

Washington State

Department of General Administration

Human Resource Management Report

Linda Villegas Bremer, Director
Department of General Administration

February 2006



HR Management Report (preliminary standard measures)

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Percent positions with current job and competency descriptions

Implement tracking log by April 2006

Position Descriptions Forms/ Competencies -
50% complete.

Report to DOP 4-15-06

Percent supervisors with current performance expectations for workforce management

Expectations being sent to all supervisors/managers and will be attached to PDP's

Status: 100% complete

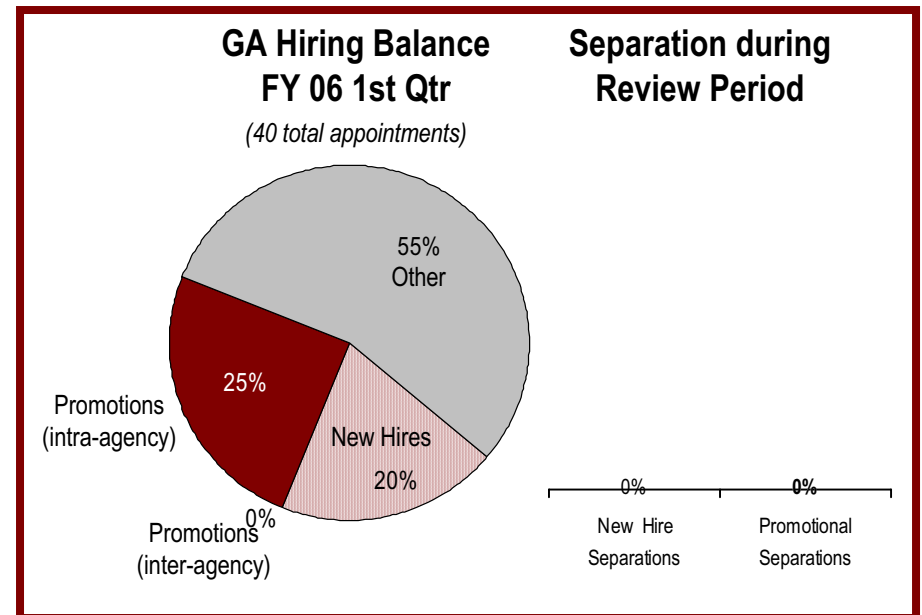
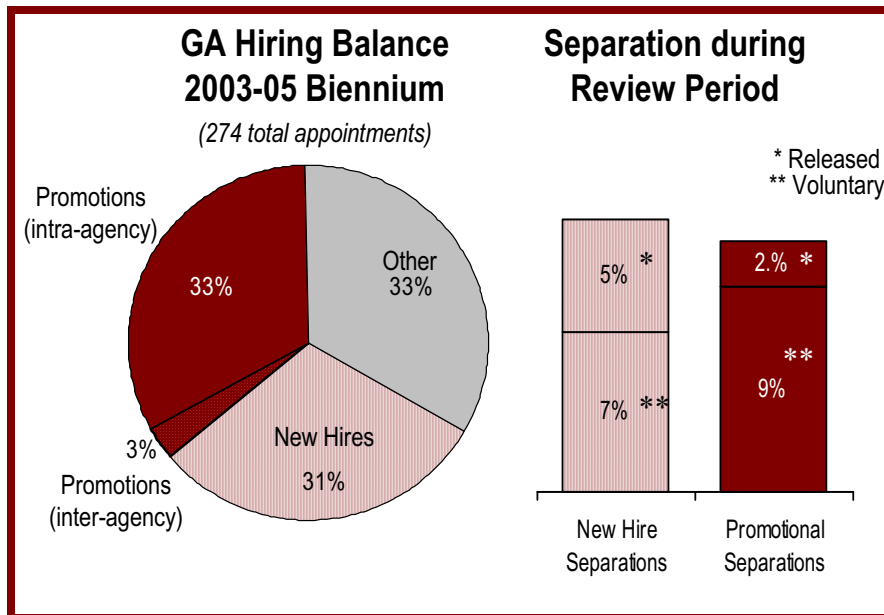
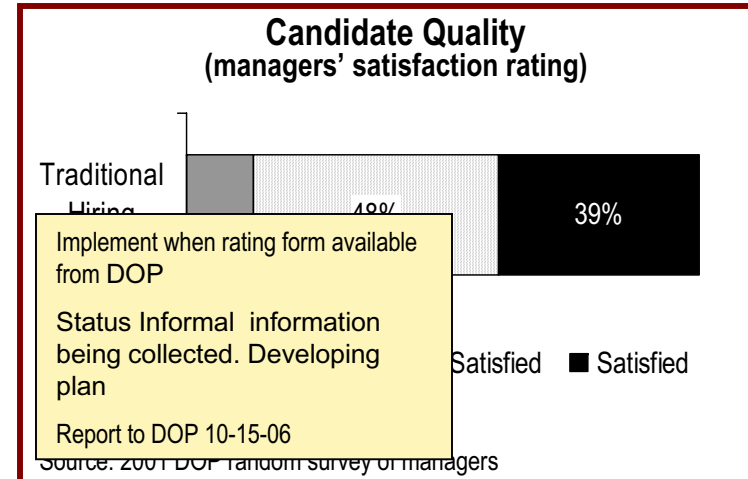
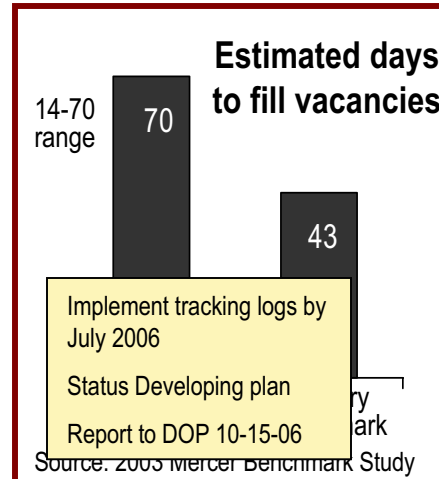
Report to DOP 10-15-06

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report (standard measures)

- Days to fill vacancies (from requisition to job offer)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- Retention/dismissal rate during appointment period



HR Management Report

(standard measures)

- Percent employees with current performance expectations
- Employee survey ratings on “productive workplace” questions
- Overtime usage
- Sick leave usage (and “unscheduled” leave if available)
- Number & type of non-disciplinary grievances and disposition

Percent employees with current performance expectations (PDP)

Implement Tracking log by July 2006

Developing plan

Preliminary review indicates approx. 20% of
GA employees have current PDP's

Report to DOP 10-15-06

Do employees have day-to-day support to enable successful job performance?

NOTE: The “productive workplace” questions from the statewide employee survey are shown below. This new survey will be conducted in Spring 2006. Each agency will have its own results, and all will be rolled up for the enterprise-level report card.

- I know what is expected of me at work.
- I have the opportunity to give input on decisions affecting my work.
- I receive the information I need to do my job effectively.
- I have the tools and resources I need to do my job effectively.
- My supervisor treats me with dignity and respect.
- My supervisor gives me ongoing feedback that helps me improve my performance.
- I receive recognition for a job well done.

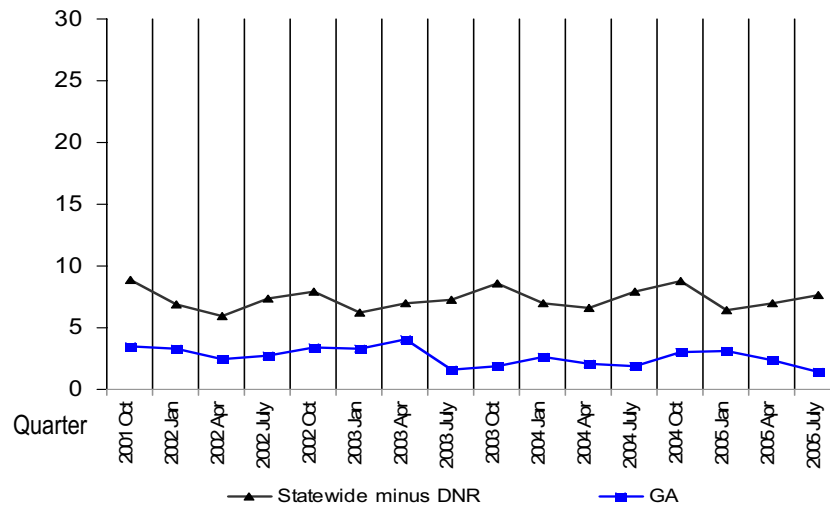
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

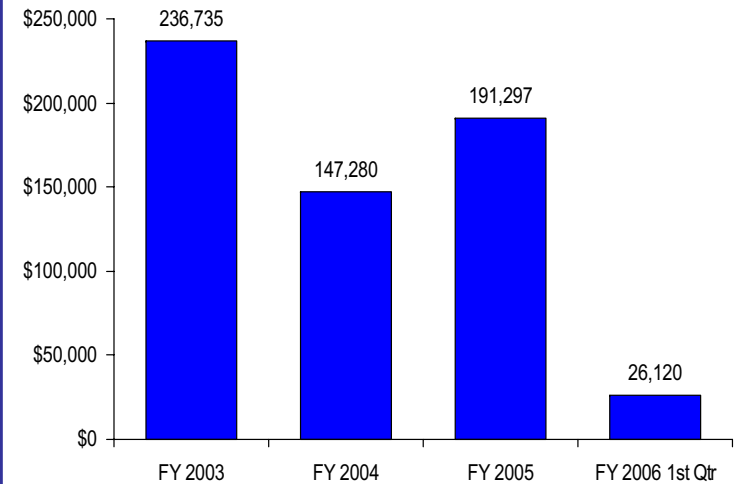
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 5

Average Overtime Hours per Employee per Quarter*



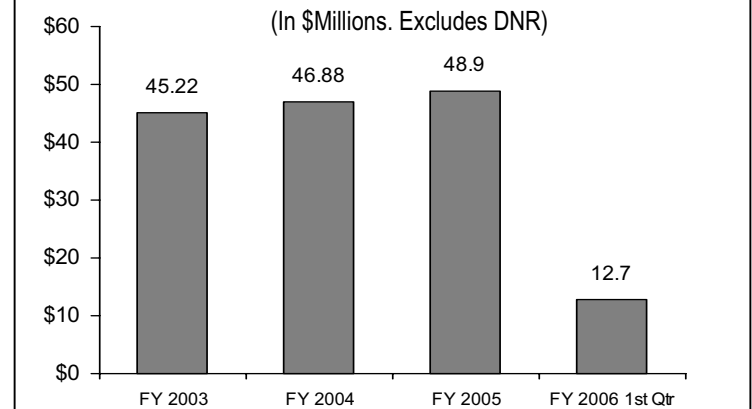
GA Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs



* Per capita

Source: DOP Data Warehouse

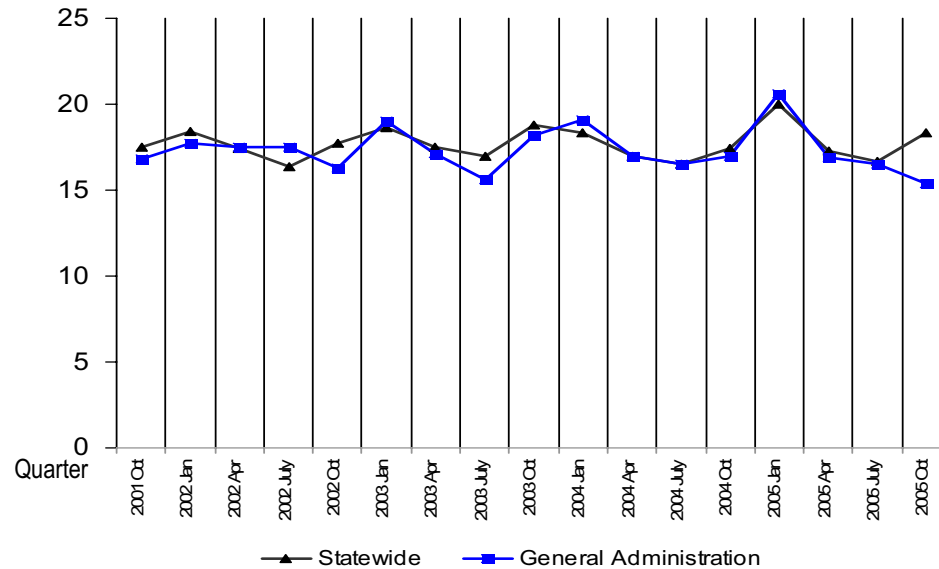
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 5

Average Sick Leave Hours per Employee per Quarter



Notes:

- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.7 hours	74%	22.8 hours	95%
General Administration	17.3 hours	72%	22.6 hours	94%
*Average since 10/01				

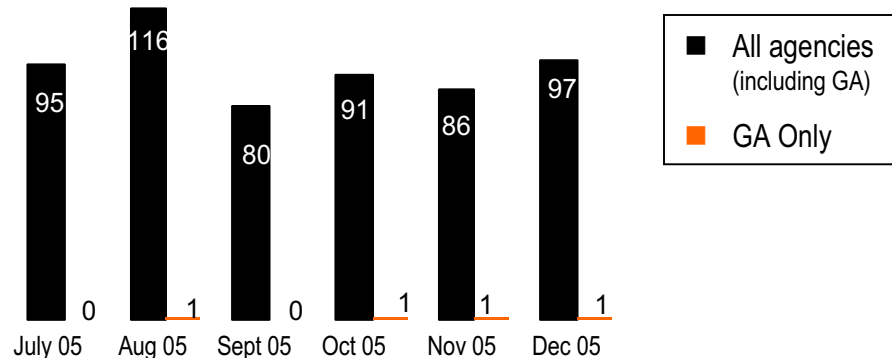
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

Employee relations: Are contracts/policies applied appropriately?

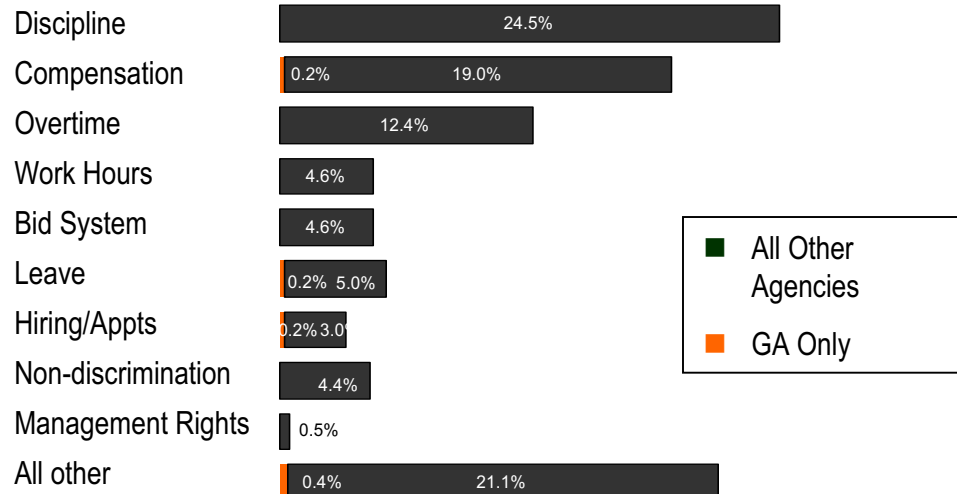
Deploy Workforce - Slide 4 of 5

Number of Grievances Filed Since 7-1-05



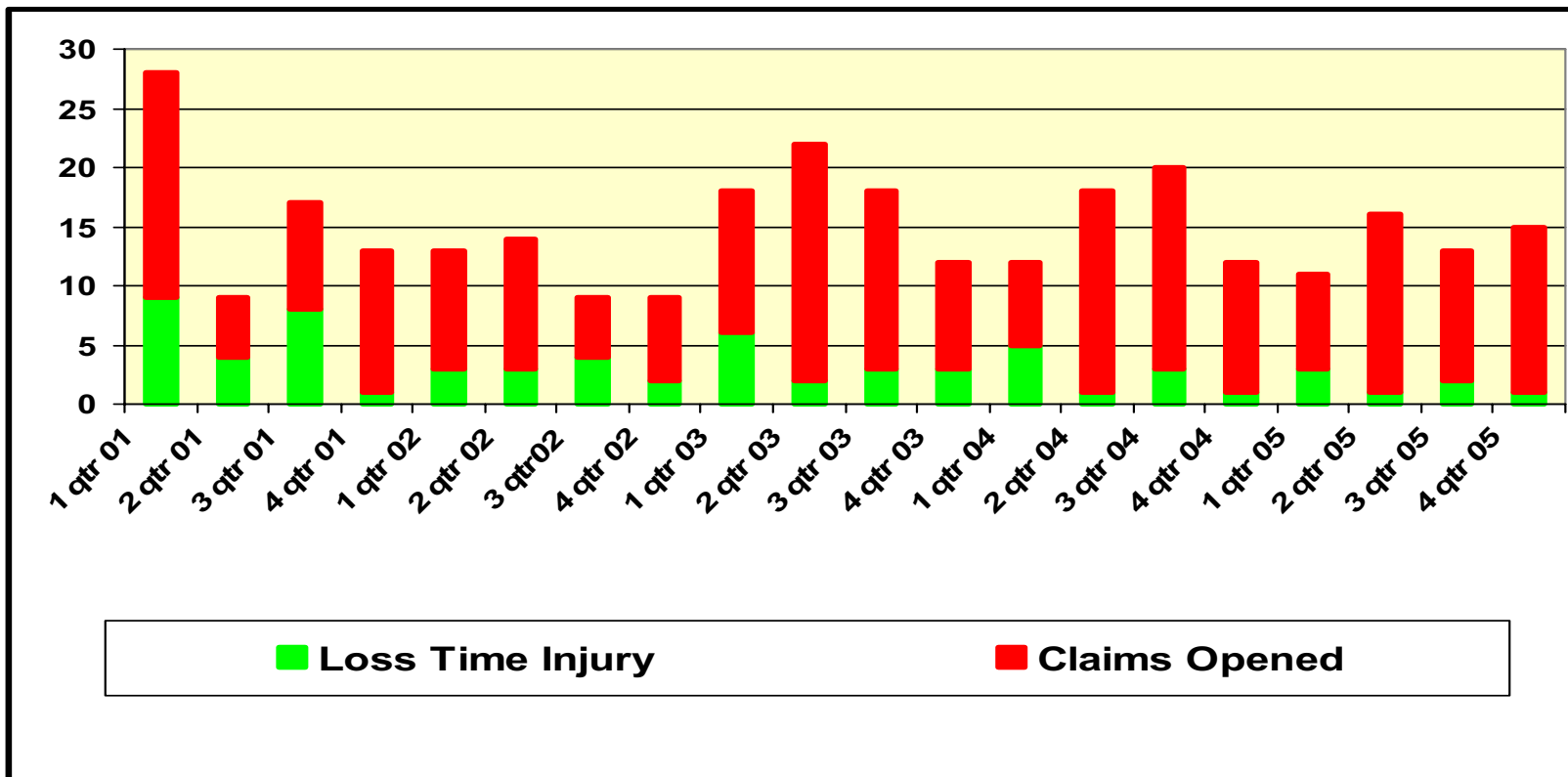
Notes:

- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



Safety and Worker Compensation Measures

Deploy Workforce - Slide 5 of 5



Notes:

- Track and monitor Time Loss Claims to ensure the injured employee is returned to work as soon as the employee is able.
- For FY 06 3 Time Loss and 31 open injury claims .

HR Management Report

(standard measures)

- Percent employees with current annual individual development plans
- Employee survey ratings on “learning & development” questions

Percent employees with current annual individual development plans

Implement tracking log by July 2006

Preliminary review indicates approx. 20% of GA employees have current IDP's

Report to DOP by 10-15-06

Employee perceptions on learning and development:

NOTE: The “learning and development” questions from the statewide employee survey are shown below. This new survey will be conducted in Spring 2006. Each agency will have its own results, and all will be rolled up for the enterprise-level report card.

- I have opportunities at work to learn and grow.
- My supervisor gives me ongoing feedback that helps me improve my performance.

HR Management Report

(standard measures)

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on “performance and accountability” questions
- Number and type of disciplinary issues, actions, appeals disposition

Percent employees and managers with current annual performance evaluations

Improve tracking logs,

Present data indicates 79% GS , 96% WMS employees have current annual performance evaluations

Report to DOP by 10-15-06

Do employees see a meaningful linkage between their performance and the success of the organization?

NOTE: The “performance and accountability” questions from the statewide employee survey are shown below. This new survey will be conducted in Spring 2006. Each agency will receive its own results, and all will be rolled up for the enterprise-level report card.

- I know how my work contributes to the goals of my agency.
- My performance evaluation provides me with meaningful information about my performance..
- My supervisor holds me and my co-workers accountable for performance..
- I receive recognition for a job well done.

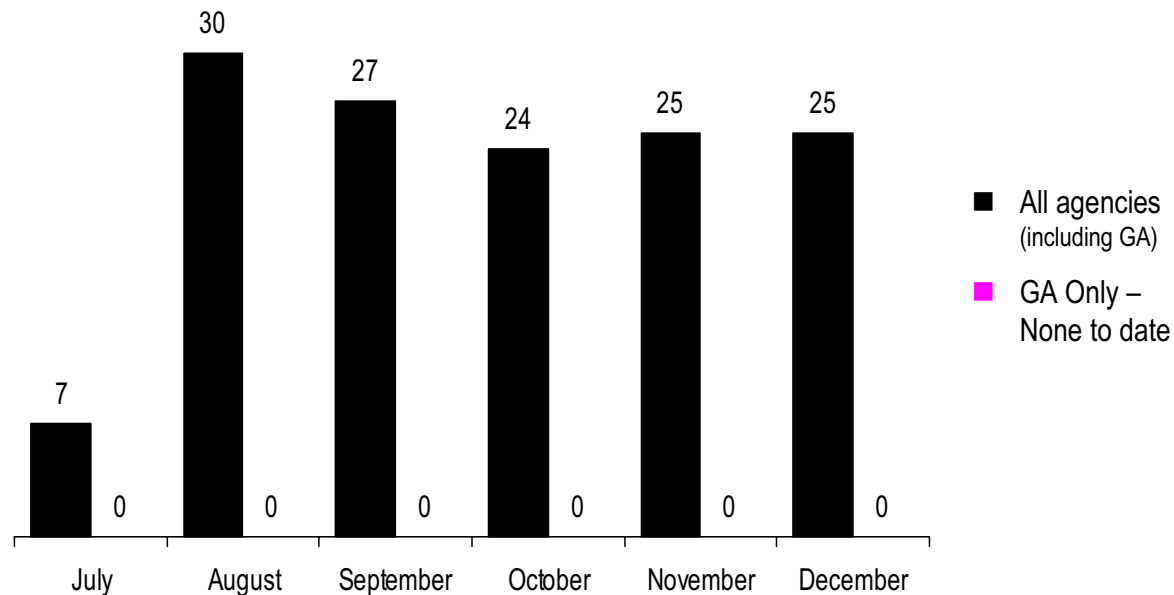
Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 2

Disciplinary Grievances Filed Since July 1, 2005



Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP is presently working with LRO and AGO to track types of issues that lead to disciplinary action and related grievances.

Ultimate Outcomes |

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

HR Report Card

(standard measures)

Ultimate Outcomes - Slide 1 of 3

- Employee survey ratings on “commitment” questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity

Indicators of Employee Commitment

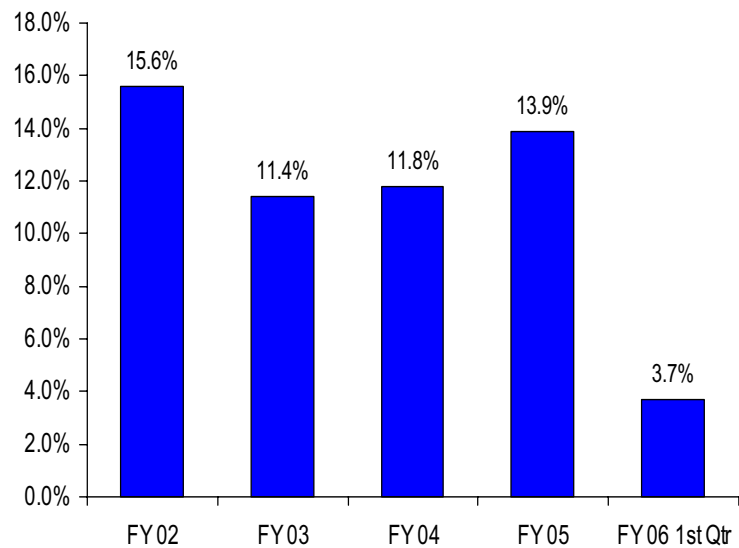
NOTE: The “employee commitment” questions from the statewide employee survey are shown below. This new survey will be conducted in Spring 2006. Each agency will have its own results, and all will be rolled up for the enterprise-level report card.

- I know how my agency measures its success.
- I know how my work contributes to the goals of my agency.
- I receive recognition for a job well done.

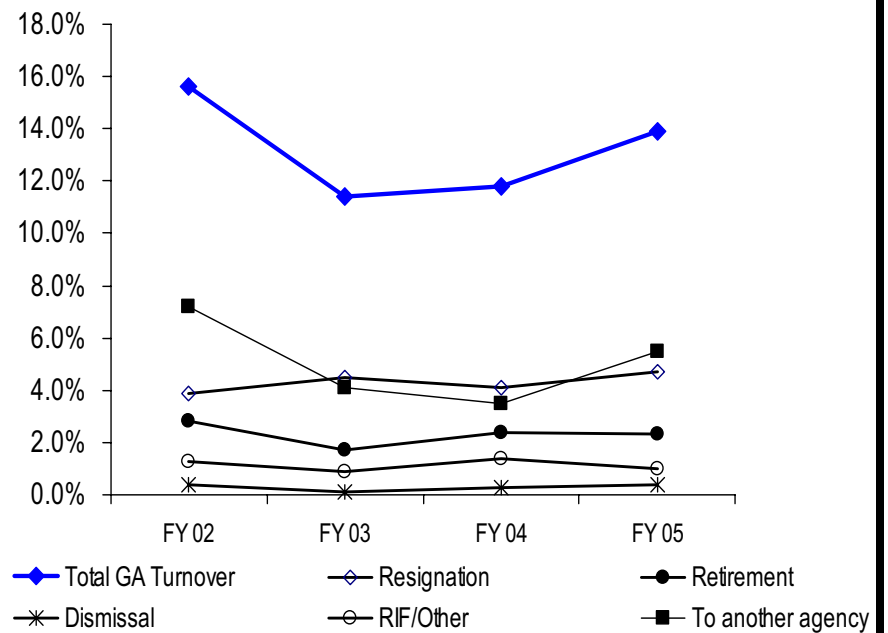
Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 3

**Turnover – General Administration
(Leaving the agency)**



Workforce Turnover Breakdown



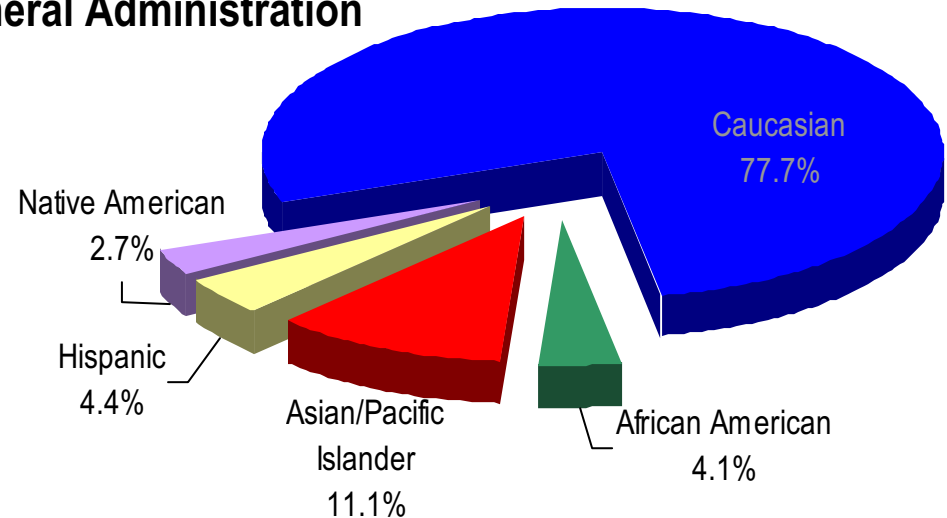
Ultimate Outcomes | continued

Workforce Diversity

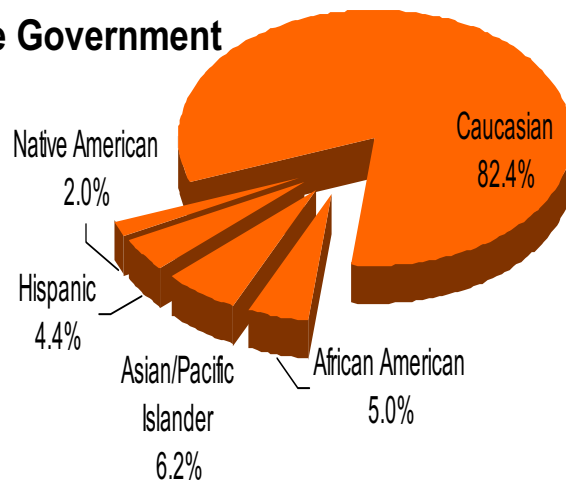
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	GA	State
Women	35.6%	52.0%
Persons with disabilities	6.0%	5.2%
Vietnam Veterans	10.1%	7.3%
Disabled Veterans	0.9%	1.3%
Persons over 40	82.3%	73.1%
People of color	22.3%	17.6%

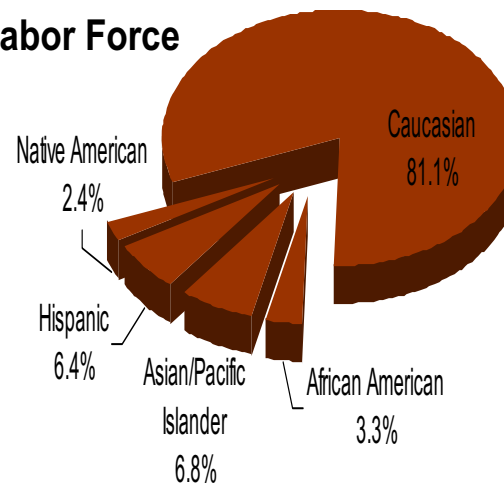
Department of General Administration

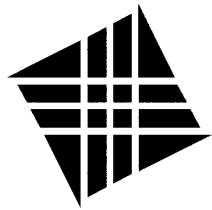


WA State Government



WA Labor Force





Washington State Department of
Information Services

Human Resource Management Report

Gary Robinson, Director
Department of Information Services

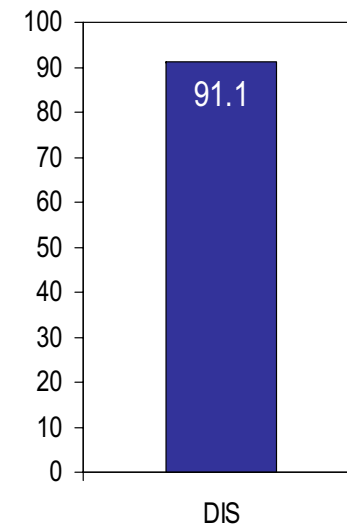
March 2006



HR Management Report (preliminary standard measures)

■ Percent current competency descriptions

Percent positions with
current competency
descriptions

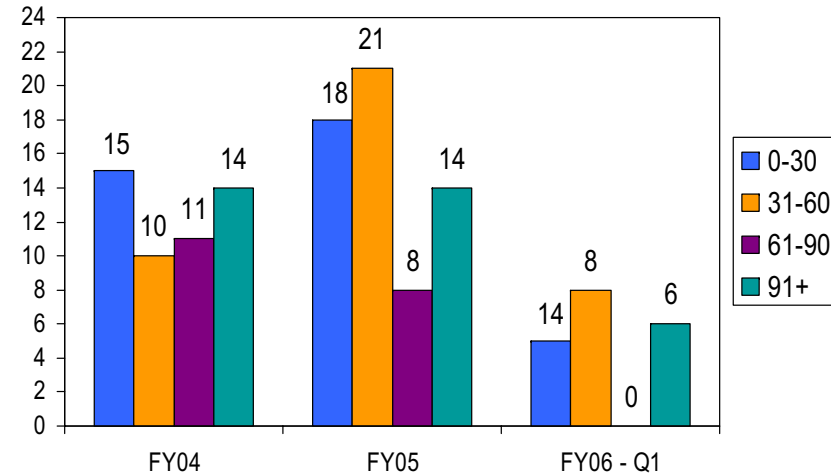


HR Management Report

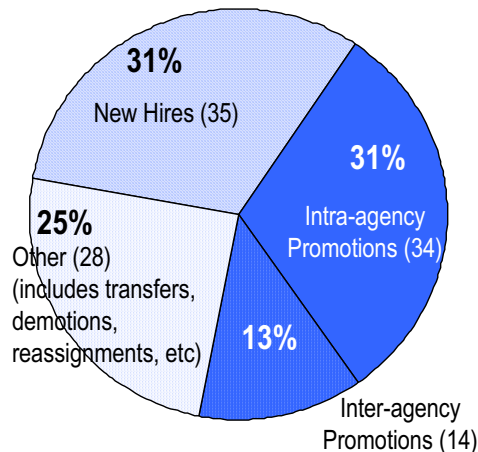
(standard measures)

- Days to fill vacancies (from requisition to job offer)
- % new hires; % promotional hires
- Retention/dismissal rate during review period

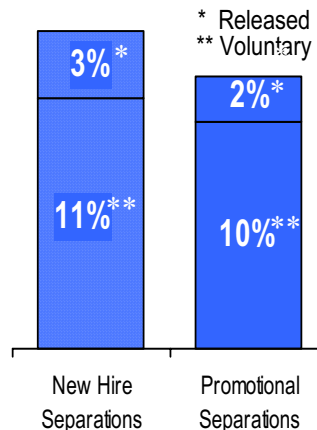
DIS number of days to fill vacancies for 2003-05 Biennium and 1st Quarter FY06



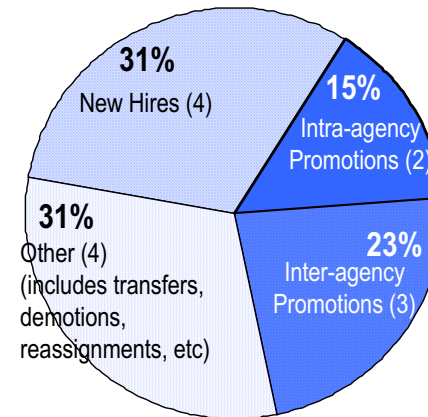
DIS Hiring Balance 2003-05 Biennium
(111 total appointments)



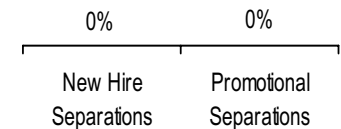
Separation during
Review Period



DIS Hiring Balance FY 06 1st Qtr
(13 total appointments)



Separation during
Review Period

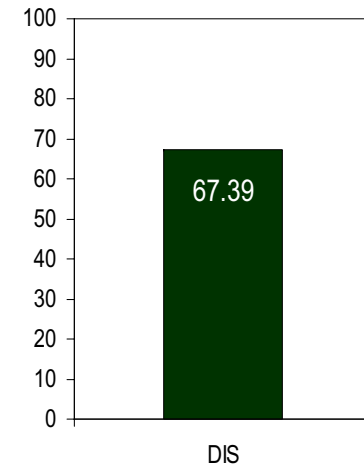


HR Management Report

(standard measures)

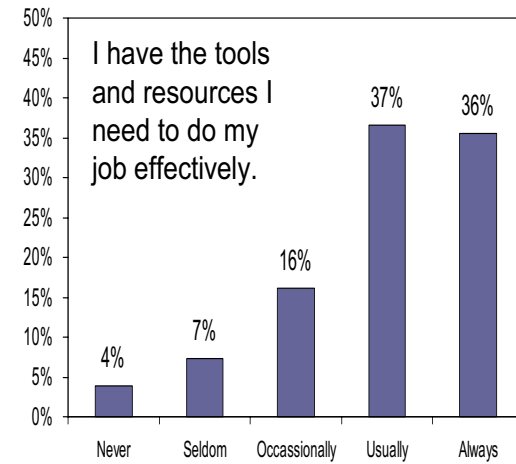
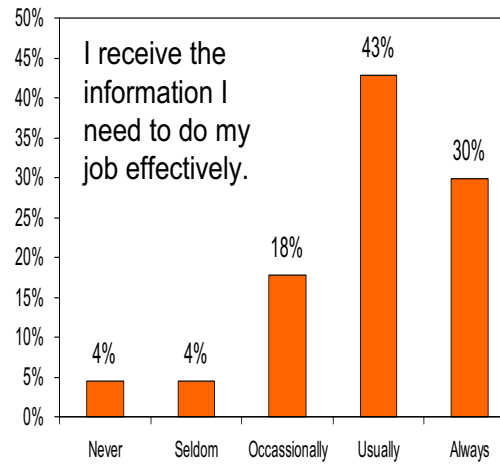
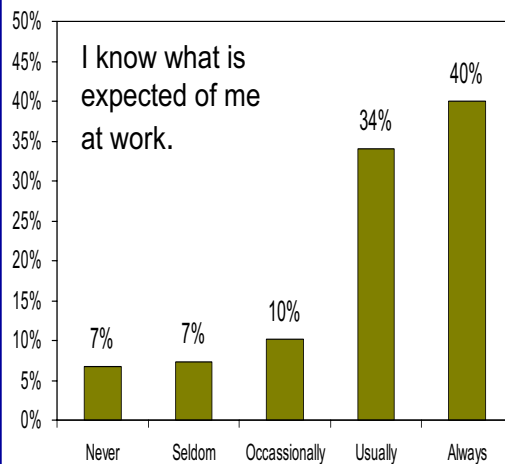
- Section 1 of the Performance Development Plan (PDP) – Full year of usage will be July 2006

Percent employees with current performance expectations



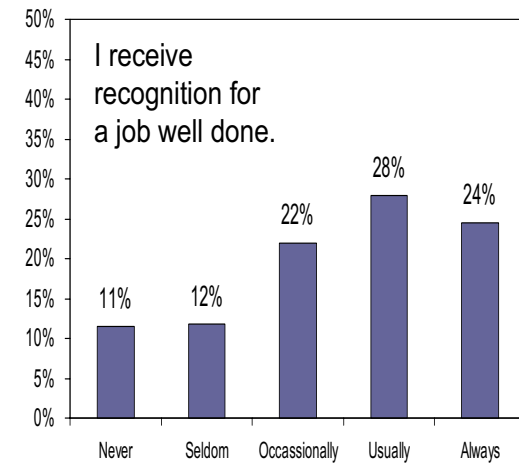
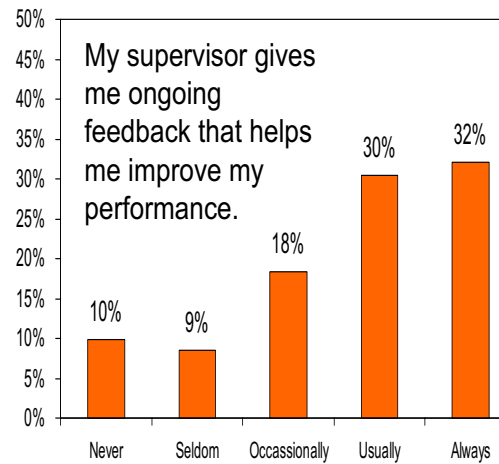
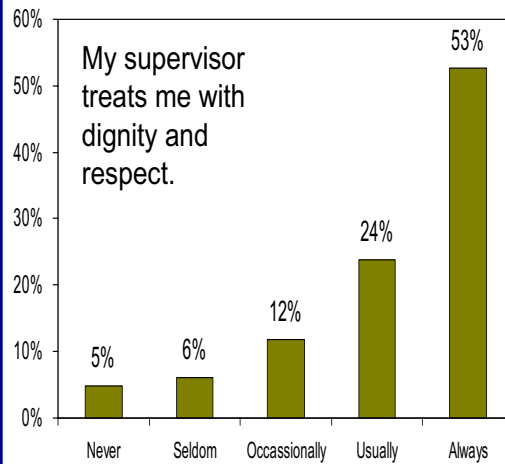
Do employees have day-to-day support to enable successful job performance?

(2005 DIS employee survey - 315 participants)



Do employees have day-to-day support to enable successful job performance?

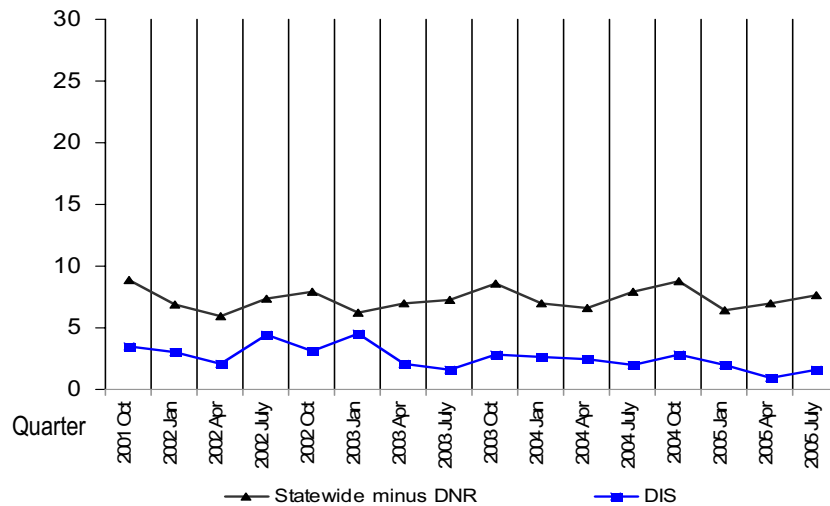
(2005 DIS employee survey - 315 participants)



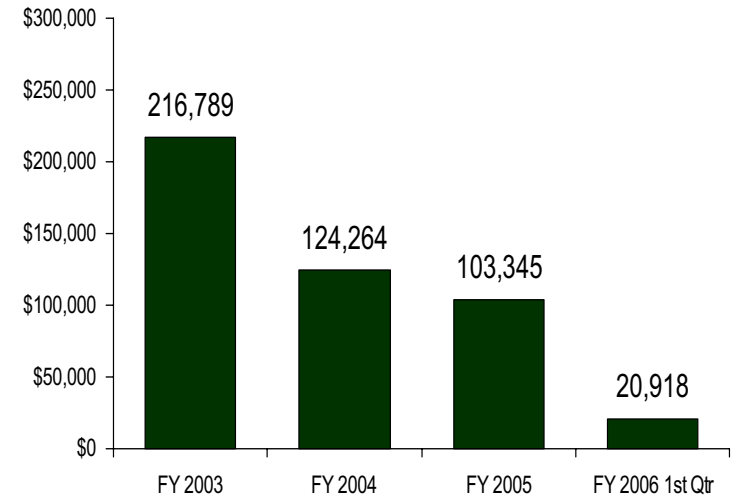
Overtime: Is employee time well managed?

Deploy Workforce - Slide 3 of 5

Average Overtime Hours per Employee per Quarter*



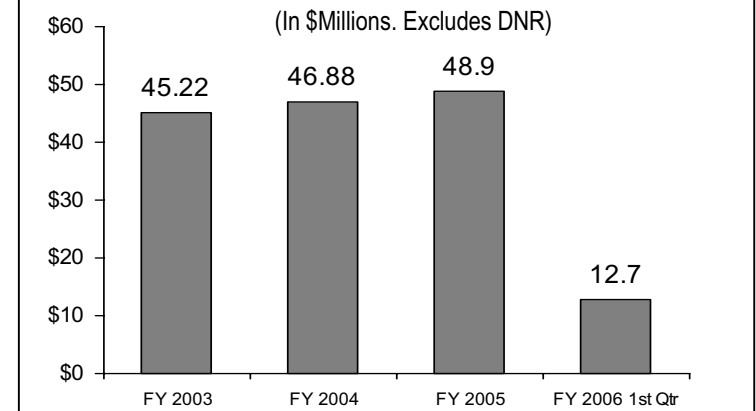
DIS Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs



* Per capita

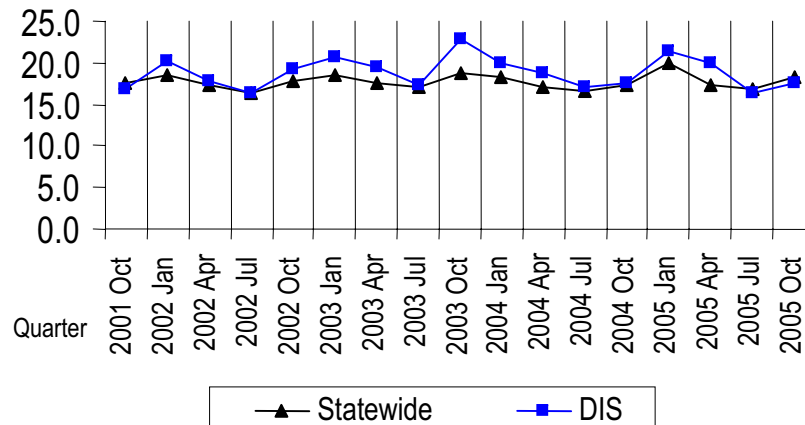
Source: DOP Data Warehouse

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 4 of 5

Average Sick Leave Hours per Employee

(quarterly, per capita)



Notes:

- Statewide, peak sick leave usage tends to be October-December quarter. This generally follow trend with overtime usage, particularly for agencies with institutions.
- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

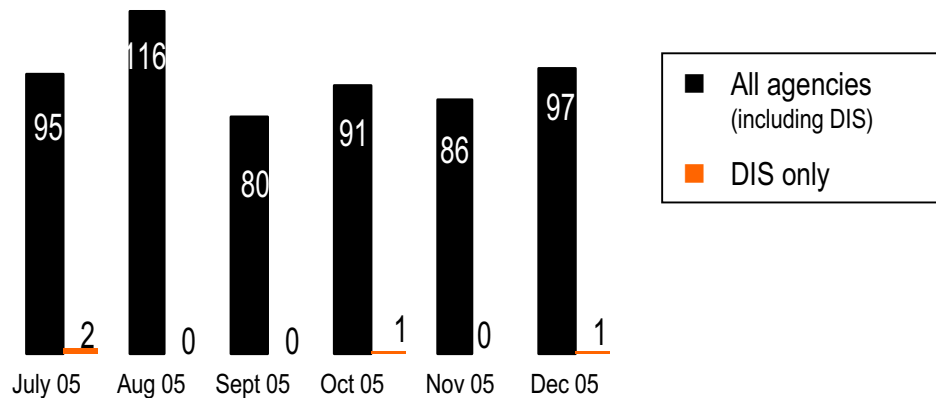
	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.7 hours	69%	22.8 hours	89%
Information Services	18.8 hours	72%	22.3 hours	86%

*Average since 10/01

Employee relations: Are contracts/policies applied appropriately?

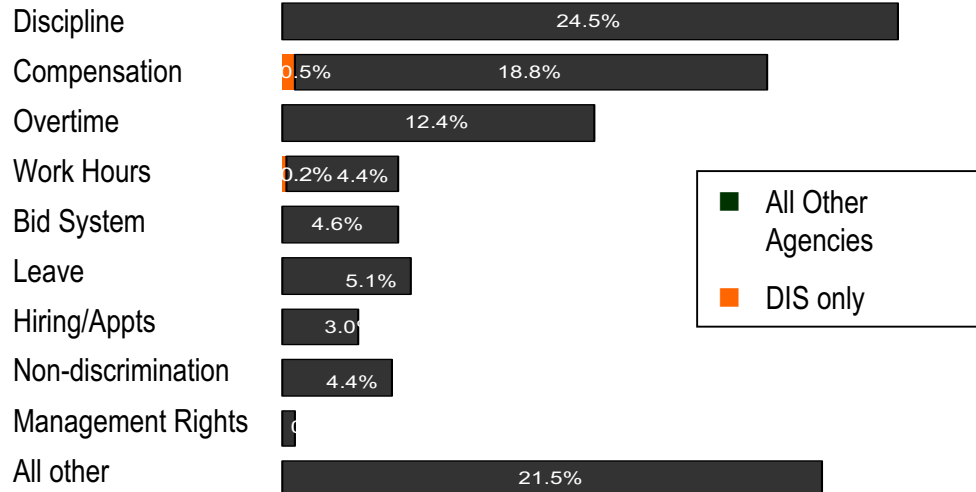
Deploy Workforce - Slide 5 of 5

Number of Grievances Filed Since 7-1-05



Notes:

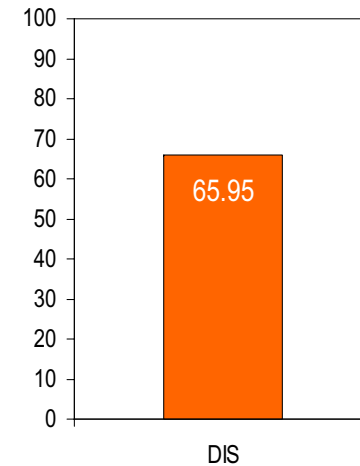
- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



HR Management Report (standard measures)

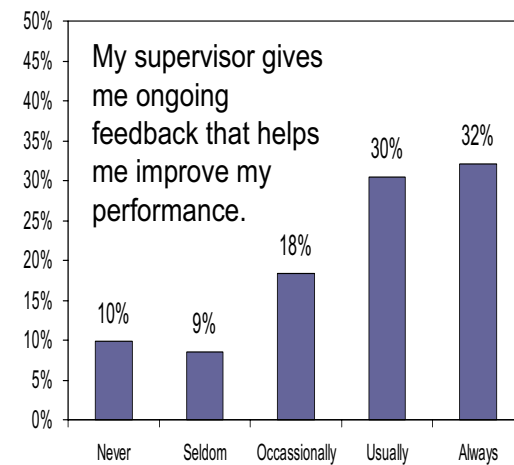
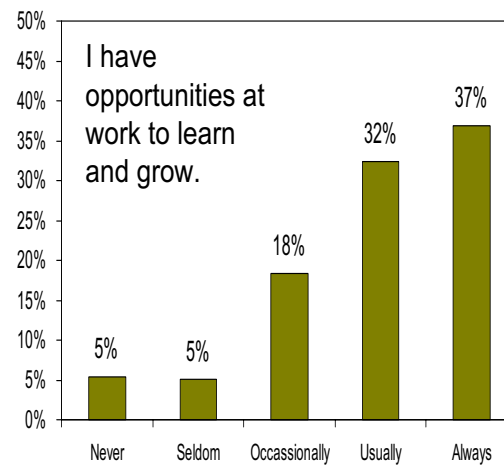
- Section 2 of the Performance Development Plan (PDP) – Full year of usage will be July 2006

Percent employees with current annual individual development plans



Employee perceptions on learning and development

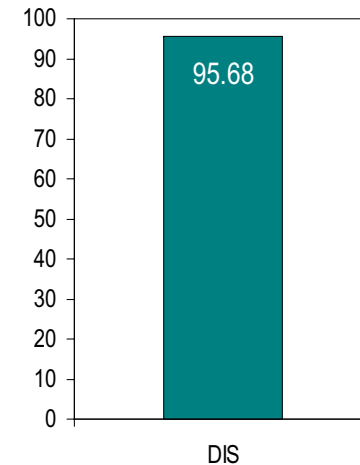
(2005 DIS employee survey - 315 participants)



HR Management Report (standard measures)

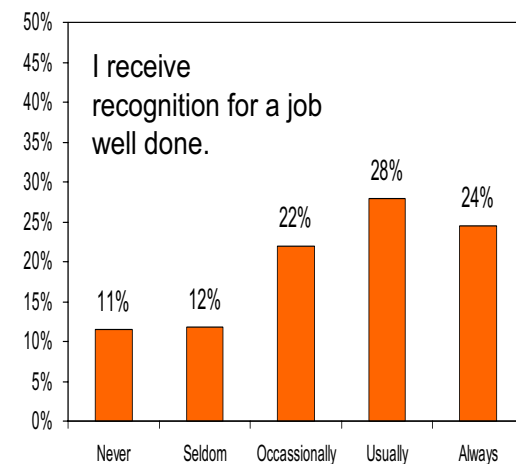
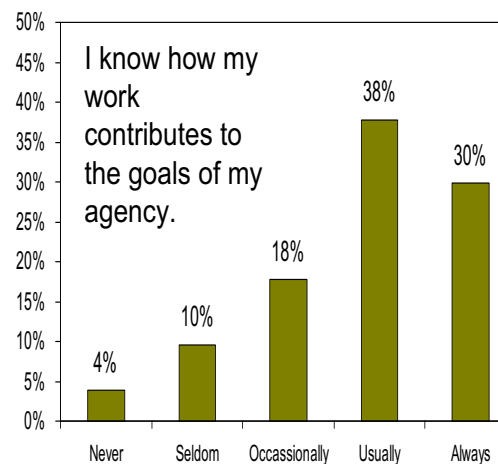
- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on “performance and accountability” questions

Percent employees and managers with current annual performance evaluations



Do employees see a meaningful linkage between their performance and the success of the organization?

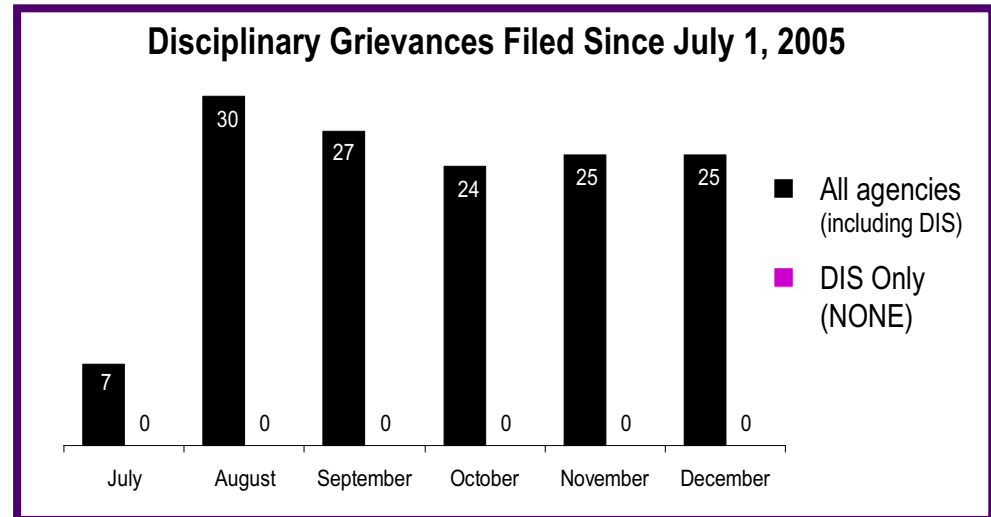
(2005 DIS employee survey - 315 participants)





Disciplinary action: Is poor performance dealt with?

- Number and type of disciplinary issues, actions, appeals disposition



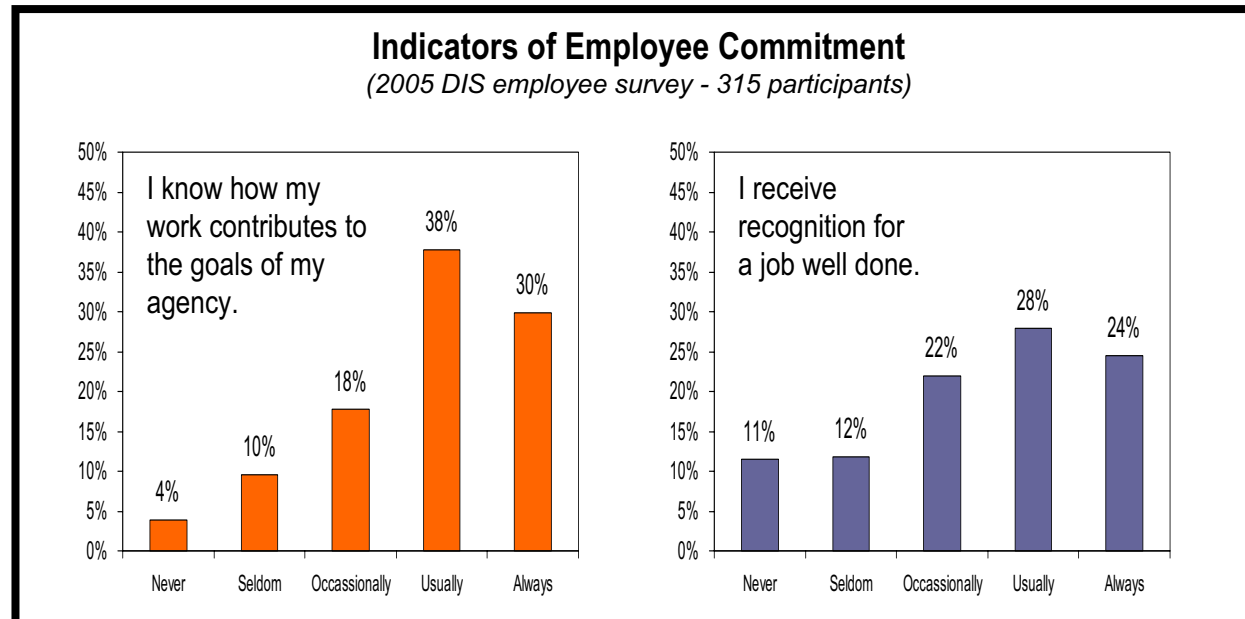
State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

HR Management Report (standard measures)

- Employee survey ratings on “commitment” questions





HR Management Report category:

Ultimate Outcomes

State has workforce breadth & depth for present & future success.

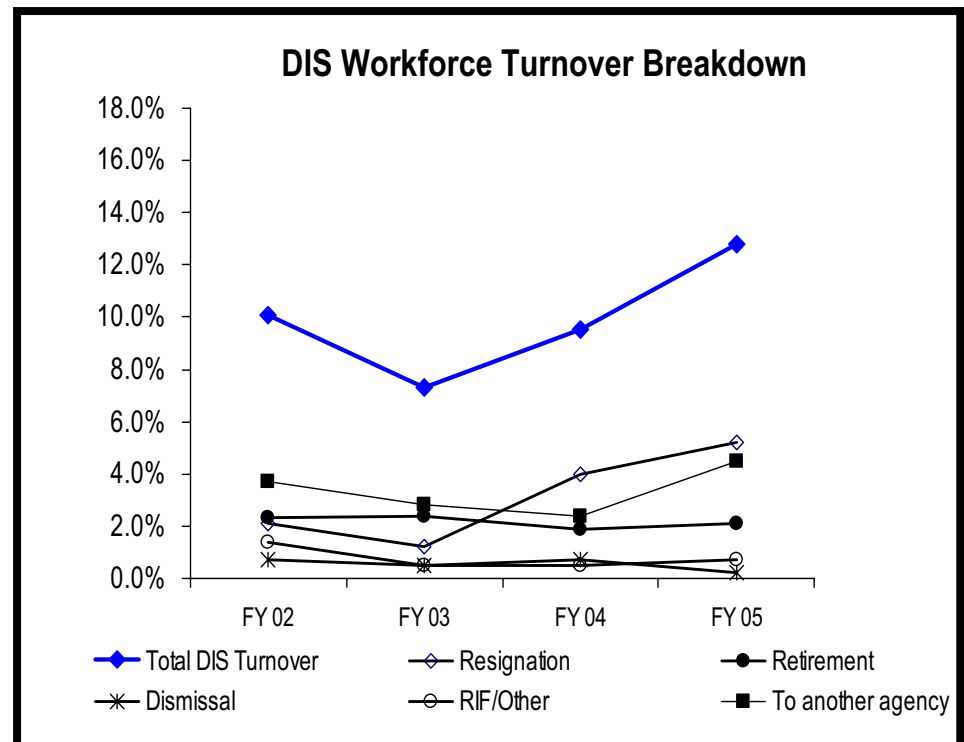
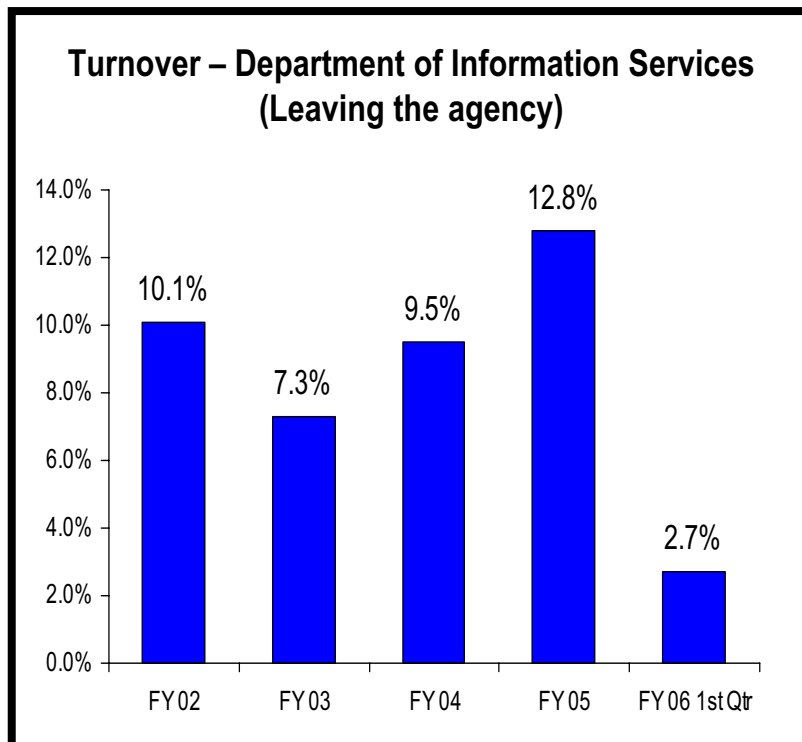
Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

Ultimate Outcomes - Slide 2 of 3

HR Management Report (standard measures)

- Turnover rates and types (e.g., retirement, resignation, etc.)



Source: DOP Data Warehouse

Ultimate Outcomes

State has workforce breadth & depth for present & future success.

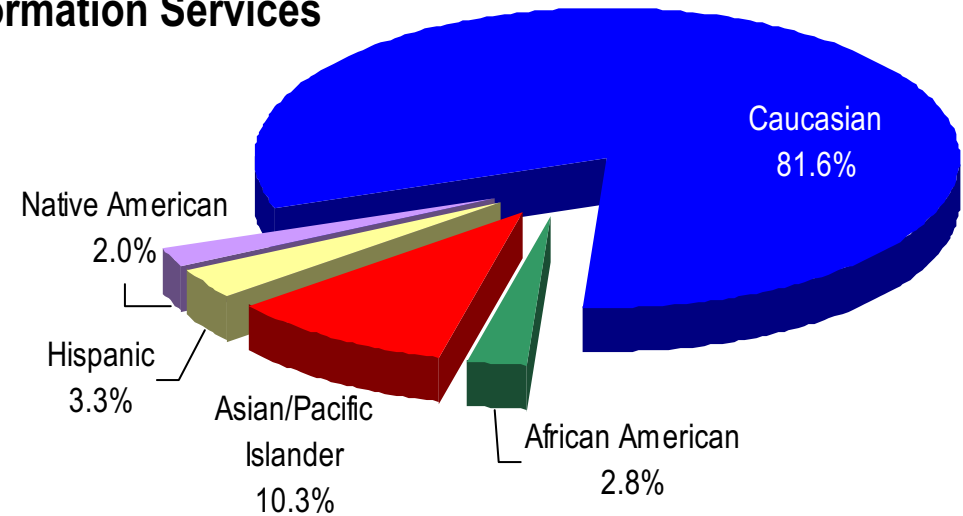
Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

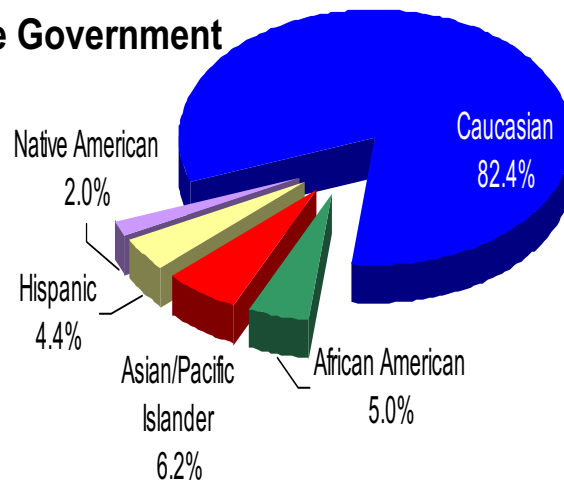
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	DIS	State
Women	41.4%	52.0%
Persons with disabilities	2.3%	5.2%
Vietnam Veterans	9.8%	7.3%
Disabled Veterans	0.3%	1.3%
Persons over 40	82.5%	73.1%
People of color	18.3%	17.6%

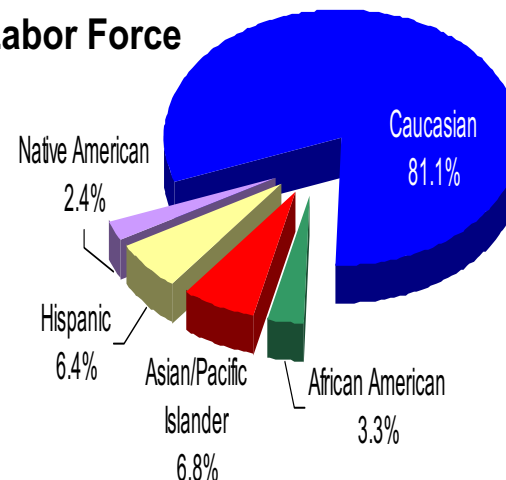
Department of Information Services



WA State Government



WA Labor Force



Washington State

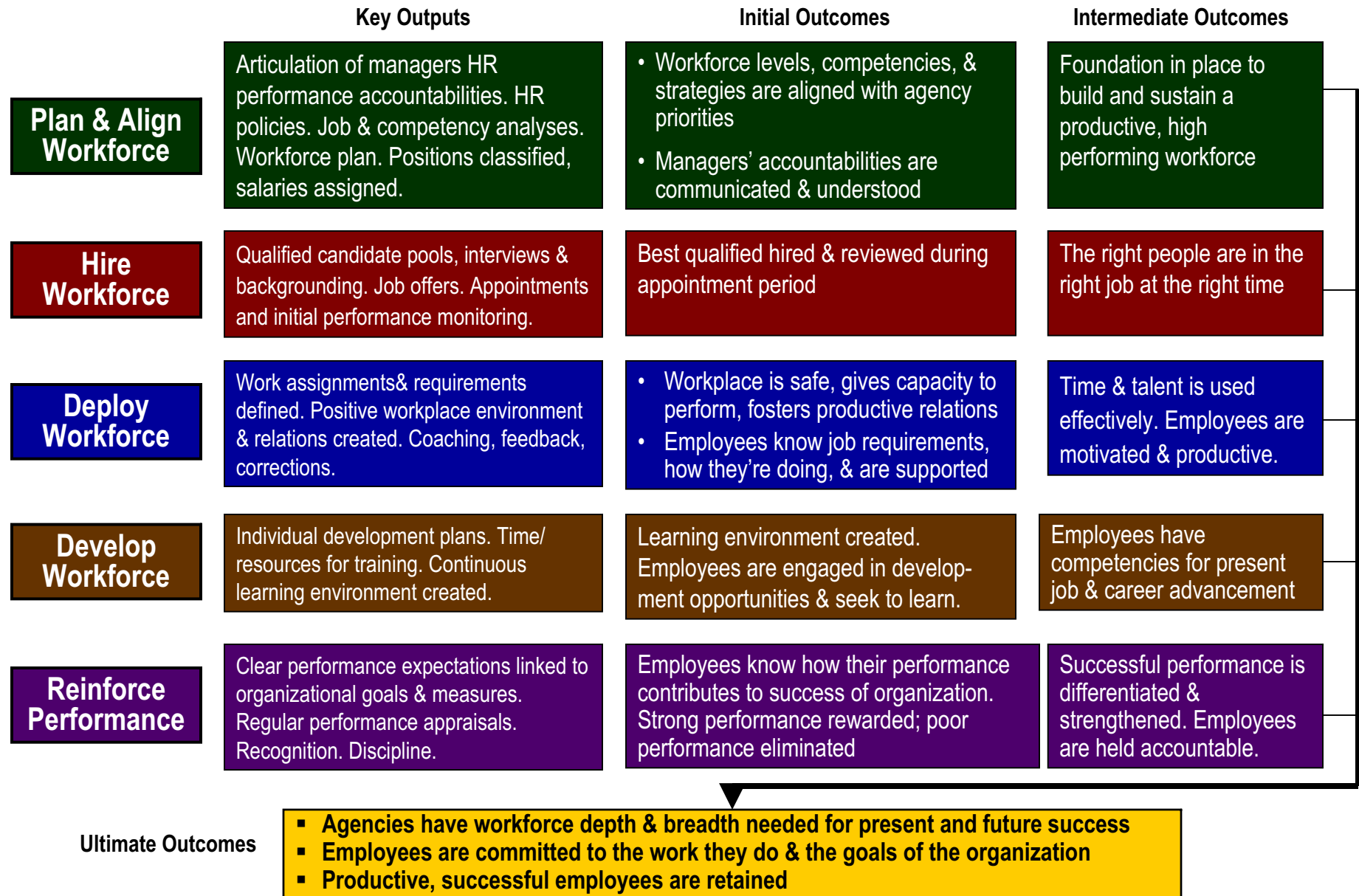
Department of Personnel

Human Resource Management Report



March 2006

Agency Managers' Logic Model for Workforce Management



Agency is enabled to successfully carry out its mission. The citizens receive efficient, cost-effective government services.

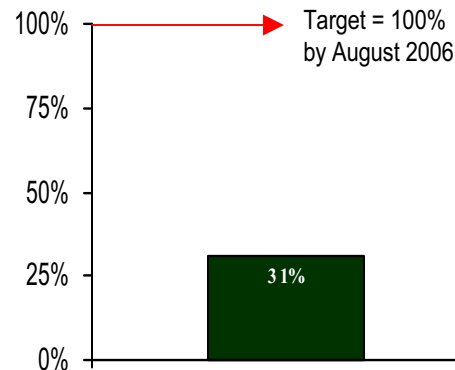
Plan & Align Workforce | Overall foundation & management accountability system to build & sustain high performing workforce

Plan & Align - Slide 1 of 1

HR Management Report

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management
- Current workforce plan (measure TBD)

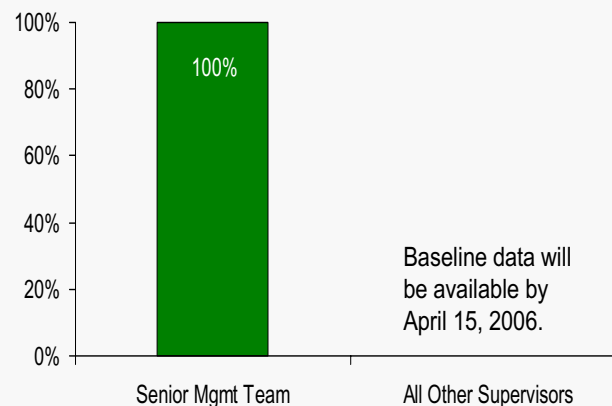
Percent employees with current position/competency descriptions



Actions

- An action plan requiring monthly incremental percentage increases in current position/competency descriptions has been recently implemented.
- 100% of position/competency descriptions will be updated by August 2006. This will coincide with DOP's agency-wide annual cycle for performance evaluations agency-wide.
- In addition, no vacancy may be filled unless the position has an up-to-date job and competency description.
- Accountability for ensuring accurate, up-to-date descriptions will be documented in supervisors' performance expectations.

Percent supervisors with current performance expectations for workforce management



Actions

- A uniform communication from the director to all supervisory staff concerning workforce management expectations will be conveyed in April.*
- Workforce management expectations that are unique to individual supervisors will be incorporated into their PDP performance expectations by August 2006.

*Note: Employee survey results will also be available in April and this communication will be included as a key action step to address those results.

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report

- Days to fill vacancies
- % satisfaction with candidate quality
- % hiring balance
- % turnover during review period

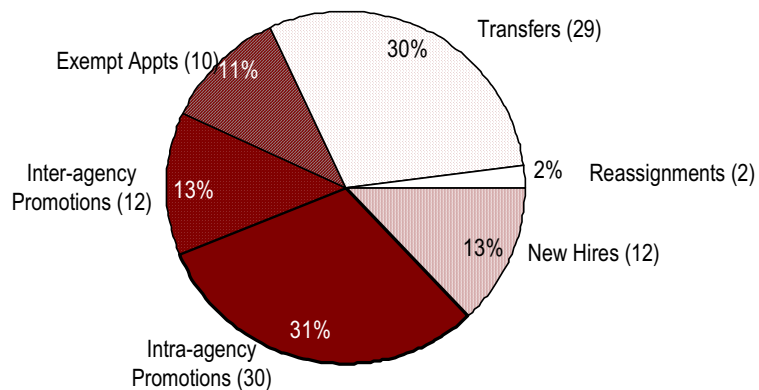
Days to Fill Vacancies

Process to collect this data within DOP is under development.

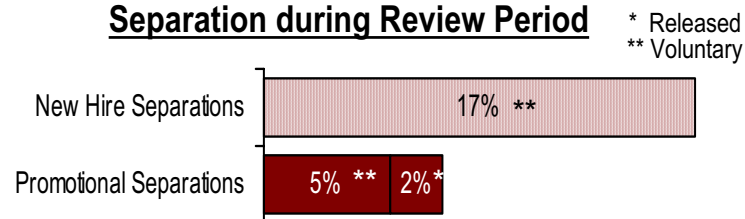
Candidate Quality (managers' satisfaction rating)

Process to collect this data within DOP is under development.

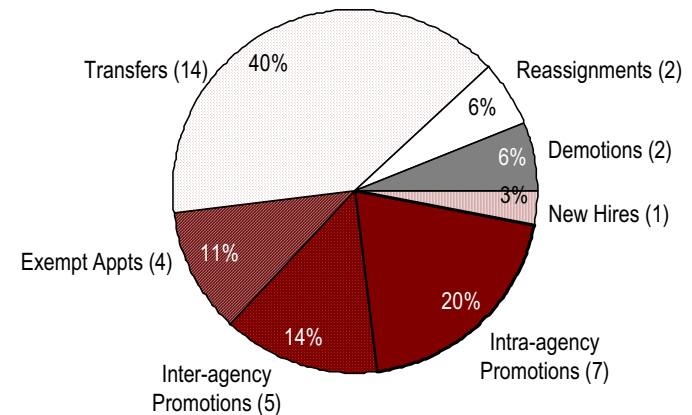
DOP Hiring Balance - 2003-05 Biennium



Separation during Review Period



DOP Hiring Balance - FY 2006 First Half



Separation during Review Period



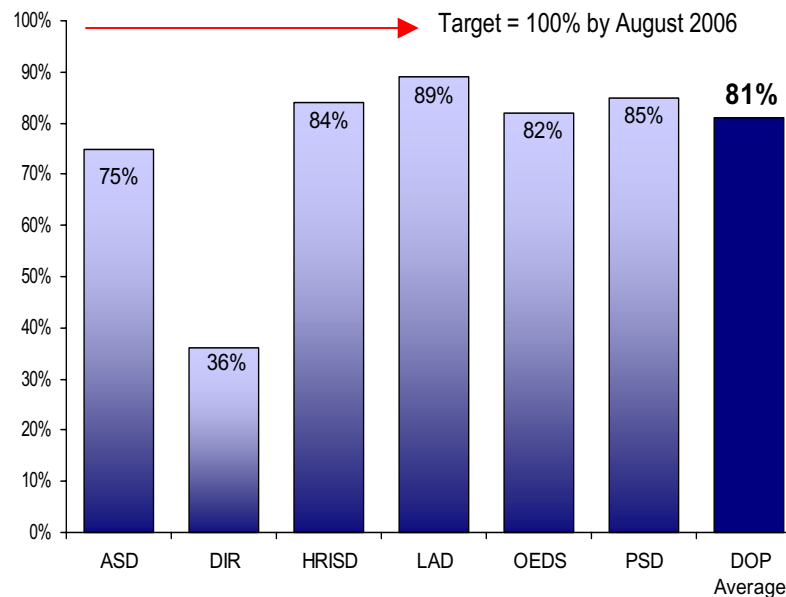
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

HR Management Report

- Percent employees with current performance expectations
- Employee survey ratings on “productive workplace” questions
- Overtime usage
- Sick leave usage (and “unscheduled” leave if available)
- Number & type of non-disciplinary grievances and disposition

Percent employees with current annual performance expectations



Analysis|Action:

- Most of gap from 100% reflects the addition of newly appointed employees into or within the agency since the end of the last performance evaluation cycle (fiscal year cycle).
- Beginning April 2006, supervisors must document performance expectations (Part 1 of the PDP) for each new appointment within 30 days of appointment.

Do employees have day-to-day support to enable successful job performance?

NOTE: The “productive workplace” questions from the statewide employee survey are shown below. The survey is being conducted in March 2006. DOP’s data will be available in April.

- I know what is expected of me at work.
- I have the opportunity to give input on decisions affecting my work.
- I receive the information I need to do my job effectively.
- I have the tools and resources I need to do my job effectively.
- My supervisor treats me with dignity and respect.
- My supervisor gives me ongoing feedback that helps me improve my performance.
- I receive recognition for a job well done.

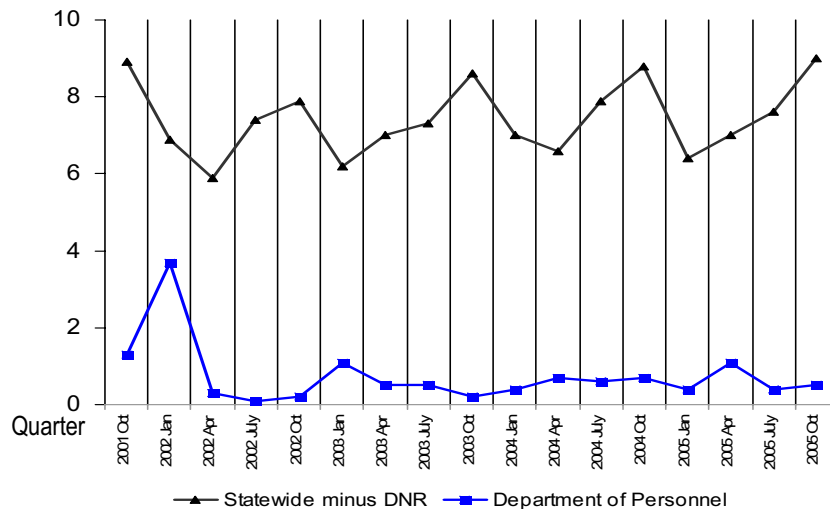
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

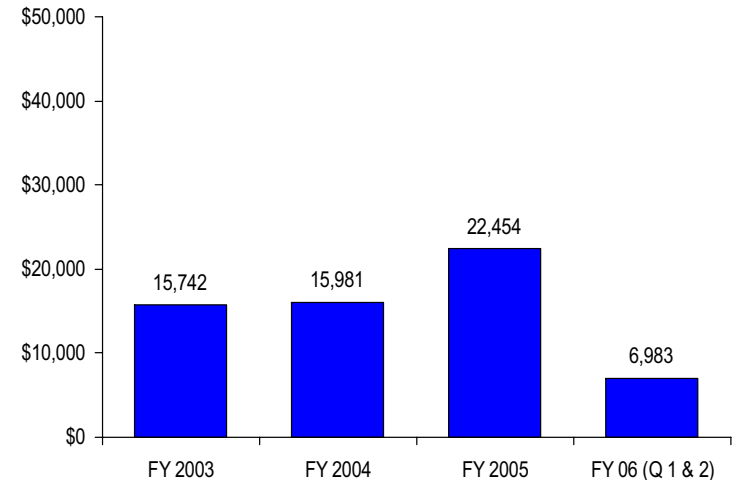
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 4

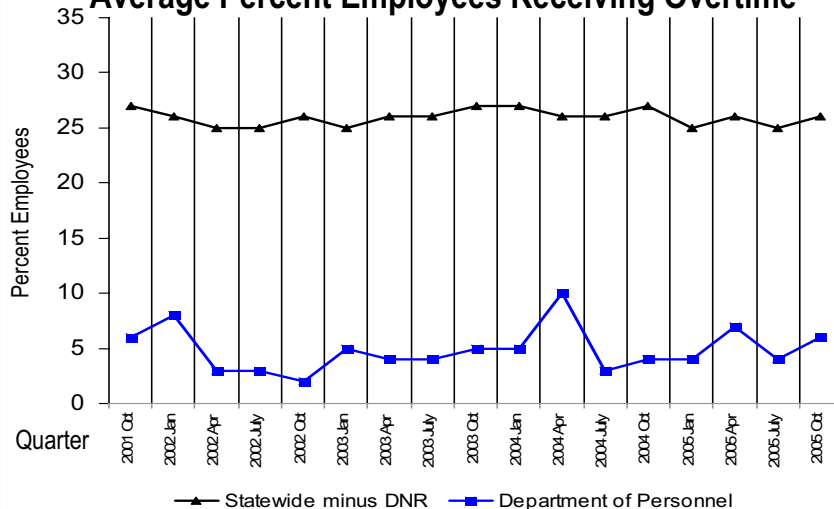
Average Overtime Hours per Employee per Quarter*



DOP Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs

(In \$Millions. All agencies, except DNR)

FY 2003 = \$45.2 million

FY 2004 = \$46.9 million

FY 2005 = \$48.9 million

FY 2006 (1st & 2nd quarters) = \$26.7 million

* Per capita

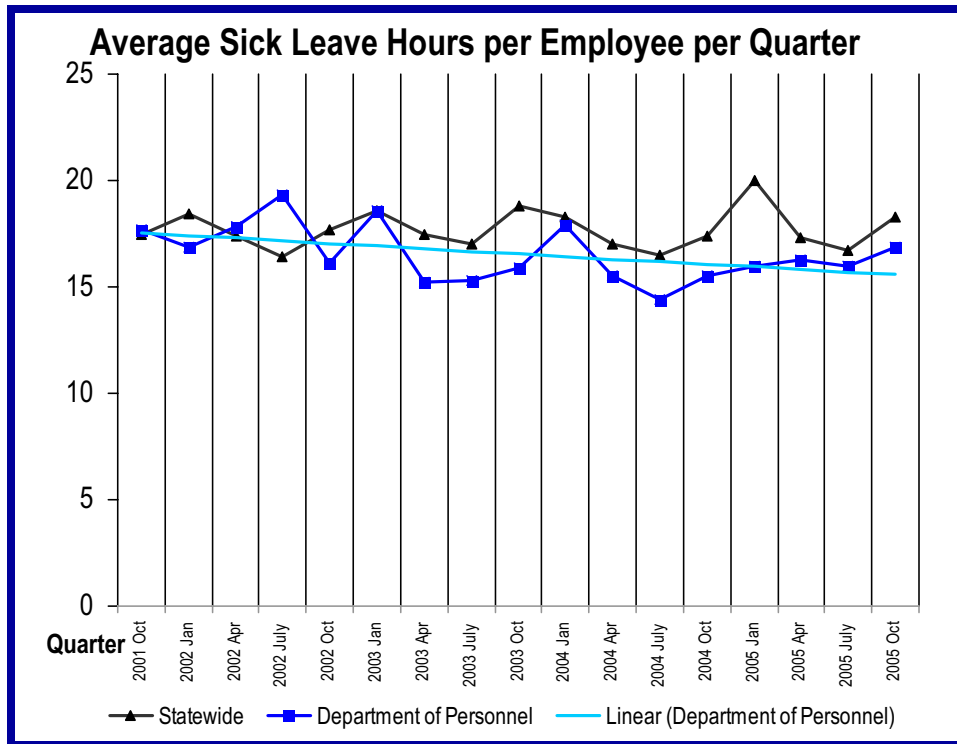
Source: DOP Data Warehouse

Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 4



Notes:

- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.7 hours	74%	22.8 hours	95%
Dep't of Personnel	16.5 hours	69%	22.5 hours	94%
*Average since 10/01				

Source: DOP Data Warehouse

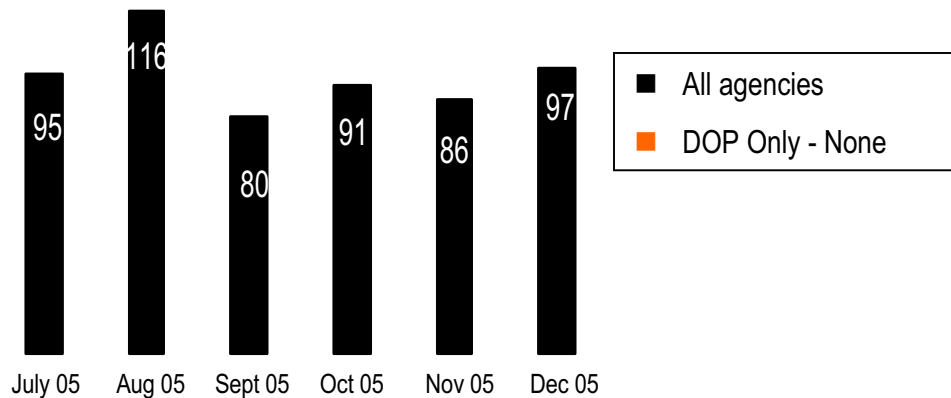
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

Employee relations: Are contracts/policies applied appropriately?

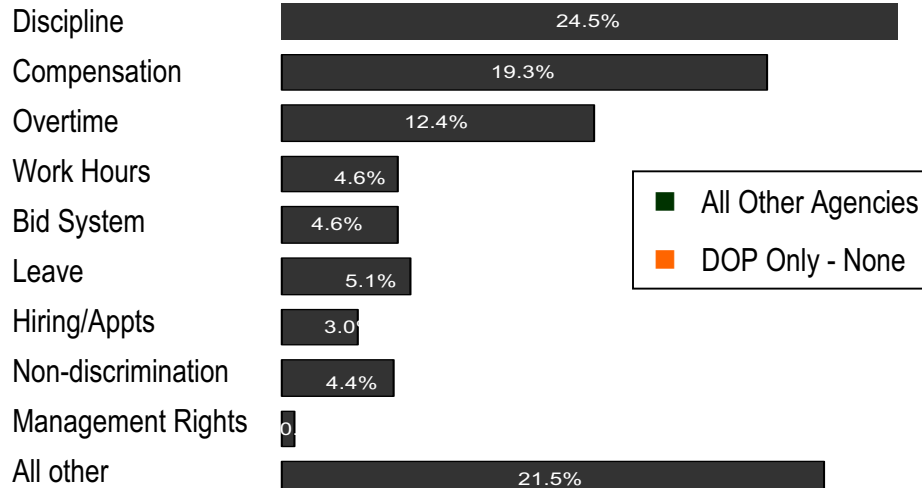
Deploy Workforce - Slide 4 of 4

Number of Grievances Filed Since 7-1-05



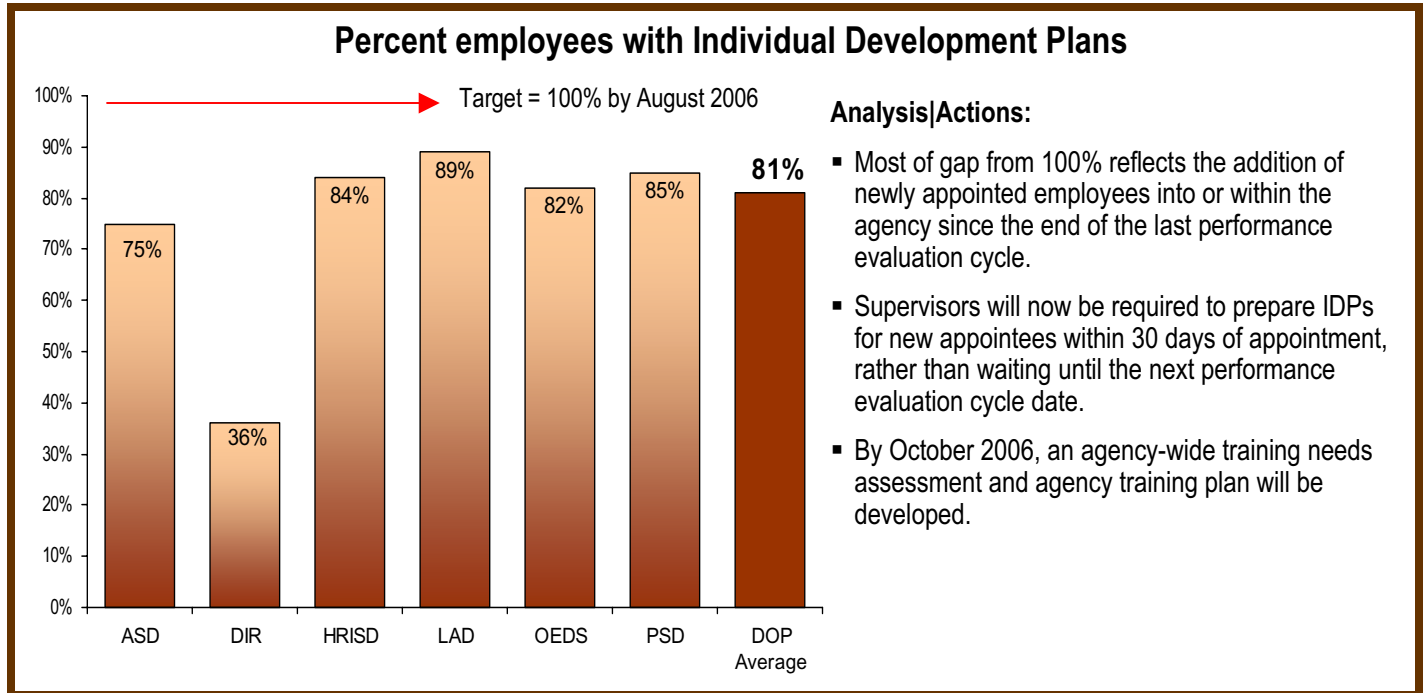
Notes:

- The statewide data shown in these charts is obtained from LRO and reflects represented employees only. At present there is no statewide roll-up data for non-represented employee appeals.
- Since July 2005, DOP has had no grievances filed with the Director. However, there has been one disciplinary appeal filed with PRB.



HR Management Report

- Percent employees with current annual individual development plans
- Employee survey ratings on “learning & development” questions



Employee perceptions on learning and development:

NOTE: The “learning and development” questions from the statewide employee survey are shown below. The survey is being conducted in March 2006. DOP’s data will be available in April.

- I have opportunities at work to learn and grow.
- My supervisor gives me ongoing feedback that helps me improve my performance.

Reinforce Performance |

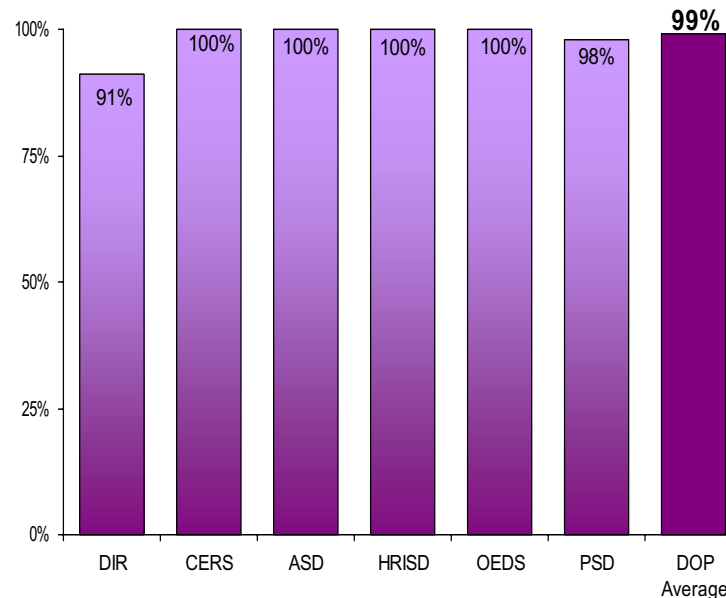
Successful performance is differentiated & strengthened. Employees are held accountable.

Reinforce Performance - Slide 1 of 2

HR Management Report

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on “performance and accountability” questions
- Number and type of disciplinary issues, actions, appeals disposition

Percent employees with current performance evaluations



Analysis|Actions

- In 2005, DOP instituted an annual performance evaluation process that coincides with the fiscal year cycle. We reached 99% completion rate, eventually. Some divisions were 3-4 months late in completing all evaluations.
- This chart reflects current status for present employees who should have received an evaluation with newly instituted fiscal year cycle.
- Recent organizational structure changes (i.e., transfer of staff to new division) are not reflected in this chart, but the staff evaluations are accounted for.
- New appointees into and within the agency are not reflected in this chart since their evaluations are not due until the end of this fiscal year.

Do employees see a meaningful linkage between their performance and the success of the organization?

NOTE: The “performance and accountability” questions from the statewide employee survey are shown below. The survey is being conducted in March 2006. DOP’s data will be available in April.

- I know how my work contributes to the goals of my agency.
- My performance evaluation provides me with meaningful information about my performance.
- My supervisor holds me and my co-workers accountable for performance.
- I receive recognition for a job well done.

Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

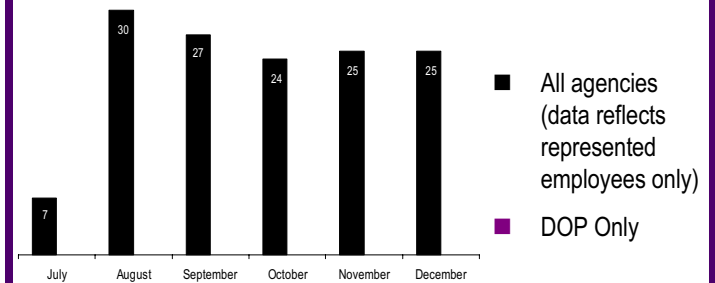
Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 2

FY 2006 to date (July 1, 2005- February 28, 2006)



Statewide Comparison
Disciplinary Grievances Filed Since July 1, 2005



Disposition of Disciplinary-related Grievances and Appeals

During the first six months of FY 2006, one disciplinary appeal was filed with the Personnel Resources Board. The appeal has not yet been processed.

Issues Leading to Disciplinary Action and Disciplinary Grievances

1 – Inappropriate use of state resources

Ultimate Outcomes |

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

HR Management Report

(standard measures)

Ultimate Outcomes - Slide 1 of 3

- Employee survey ratings on “commitment” questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity

Indicators of Employee Commitment

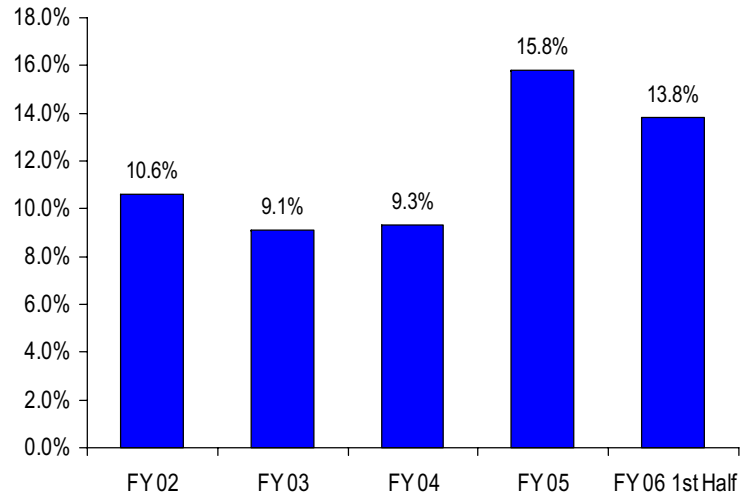
NOTE: The “employee commitment” questions from the statewide employee survey are shown below. The survey is being conducted in March 2006. DOP’s data will be available in April.

- I know how my agency measures its success.
- I know how my work contributes to the goals of my agency.
- I receive recognition for a job well done.

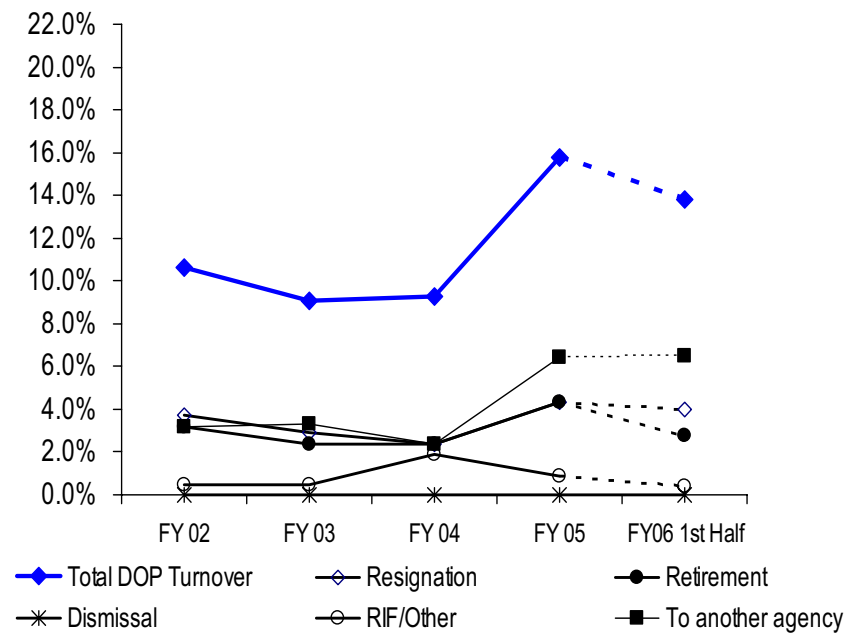
Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 3

DOP Turnover
(Leaving the agency)



DOP Workforce Turnover Breakdown



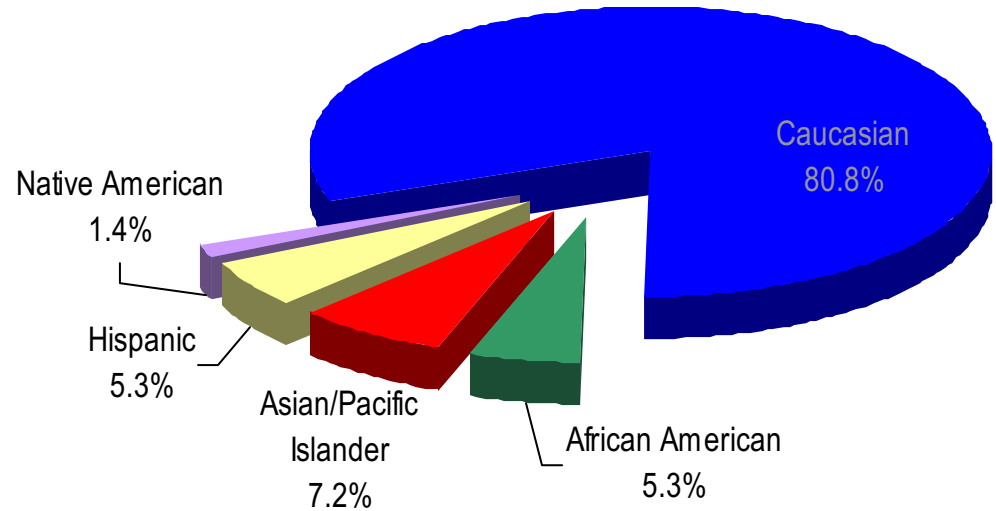
Ultimate Outcomes | continued

Workforce Diversity

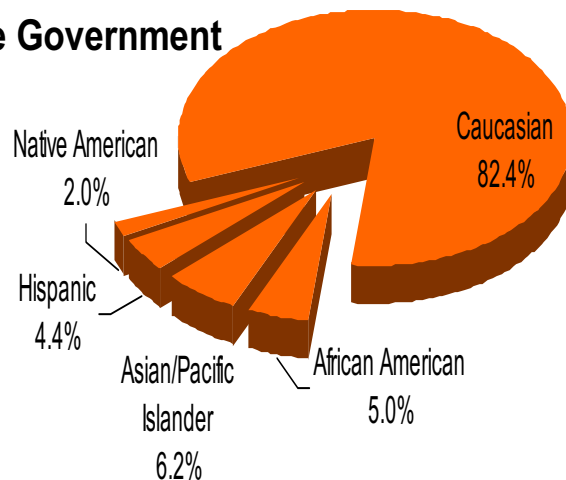
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	DOP	State
Women	68.4%	52.0%
Persons with disabilities	8.1%	5.2%
Vietnam Veterans	8.1%	7.3%
Disabled Veterans	1.9%	1.3%
Persons over 40	74.2%	73.1%
People of color	19.1%	17.6%

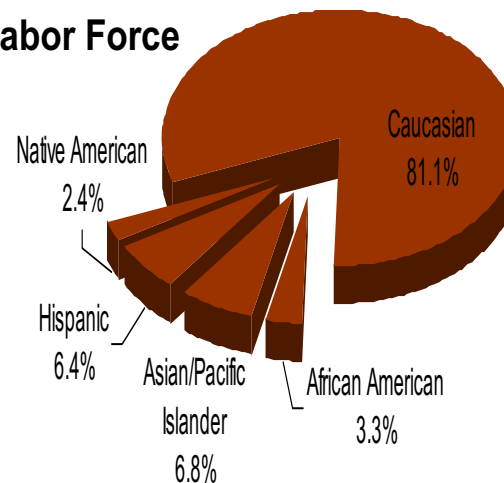
Department of Personnel



WA State Government

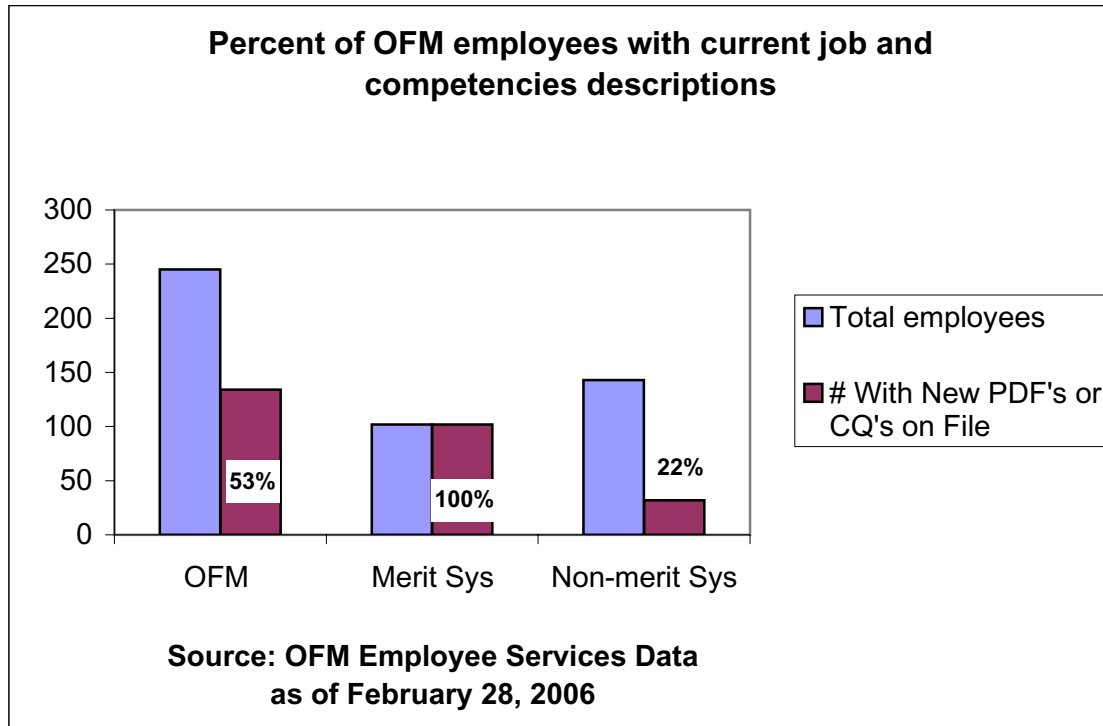


WA Labor Force



Percent of Employees with Current Job and Competencies Descriptions.

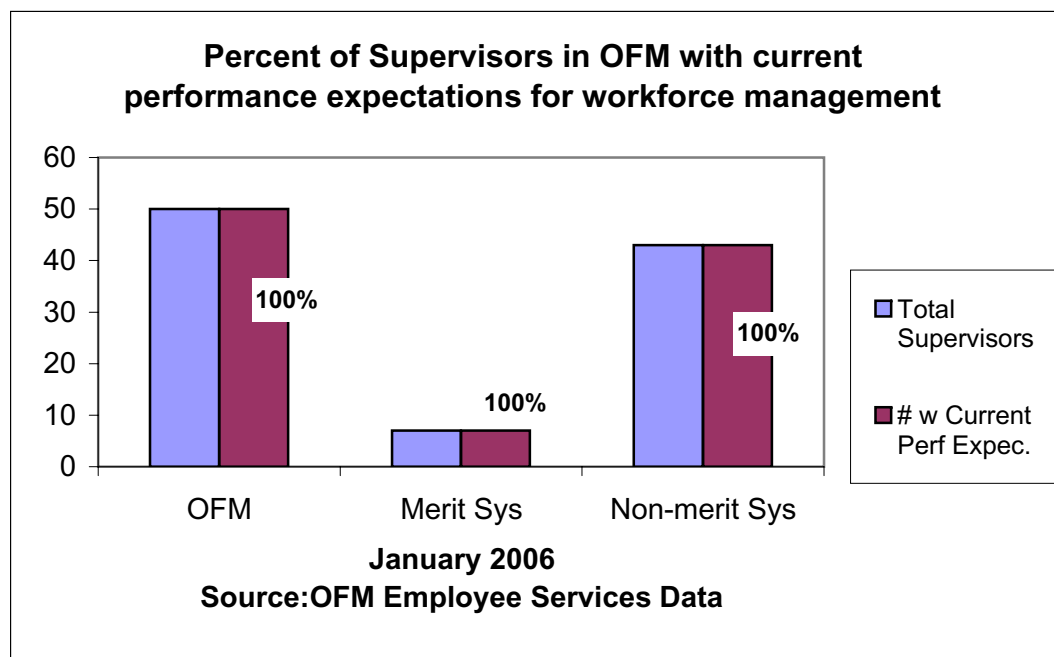
	Total employees	# With New PDF's or CQ's on File	Percentage
OFM	245	134	55%
Merit Sys	102	102	100%
Non-merit Sys	143	32	22%



OFM's workforce is made up of 102 merit system, classified positions and 143 positions exempt from the merit system. 100% of merit system, classified positions have current classification questionnaires (CQs) and/or position description forms (PDFs) on file. Beginning July 1, 2005, OFM requires supervisors of exempt positions to prepare position descriptions using the new PDF. A PDF is required in the establishment of a new position, when reviewing the position duties as part of the annual evaluation process and when making changes to position duties. 22% of the exempt positions now have PDFs on file. Prior to the implementation of the new PDF process, supervisors of exempt positions have always been required to conduct a thorough job analysis, identify key job responsibilities, identify essential functions as well as qualifications and competencies. This information is used in the recruitment and selection of employees. Upon their arrival, new employees (classified and exempt) go through an extensive new employee orientation program that ensures the new employee fully understands their job responsibilities as well as OFM's mission & objectives. This represents an uptake on implementing the new PDF.

Percent of Supervisors with current performance expectations for workforce management.

	Total Supervisors	# w Current Perf Expec.	Percentage
OFM	50	50	100%
Merit Sys	7	7	100%
Non-merit Sys	43	43	100%



All OFM supervisors have expectations for managing performance.

** HR policies on performance, diversity, recruitment, and training are in place and being managed under the direction of senior leadership with the assistance of Employee Services.

** An independent consultant recently conducted an organization review of the agency and concluded that performance management is being practiced by supervisors throughout the agency.

** In addition, a recent agency communication assessment, past employee surveys as well as ongoing exit interview data confirm performance management is an expectation of and practiced by supervisors.

** All OFM supervisors are expected to attend HELP Academy modules, Harassment Prevention, Diversity Awareness/Management, Ethics, and DOP Supervisory Training.

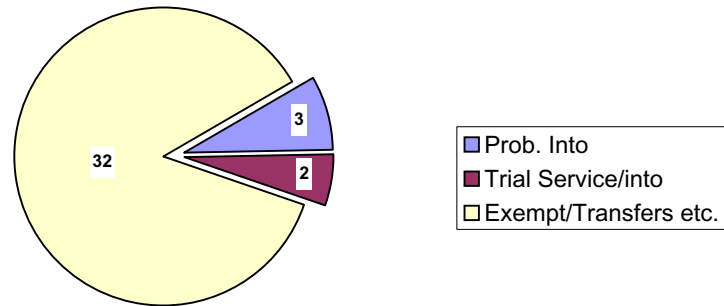
OFM Hiring Balances

7/1/03 to 6/30/04

		Probationary Into OFM	Trial Service Into OFM	Exempt, Transfers etc. into OFM	Total hired from within OFM	Trial Service within OFM	Exempt, Transfers etc. within OFM
Total Hires into	37	3	2	32	24	1	23
Total Hires within	24						
# Total Hires	61						

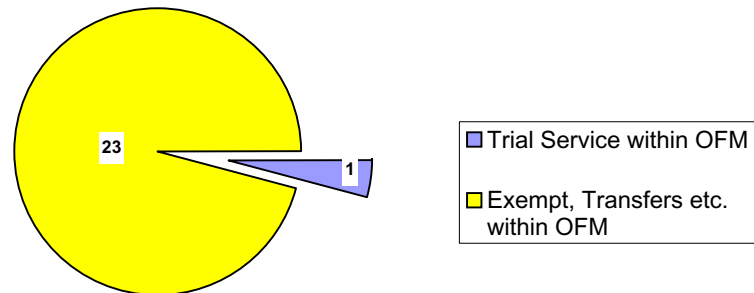
Appointments Into OFM 7/1/03 - 6/30/04

Source: OFM Employee Services Data



Appointments Within OFM 7/1/03 - 6/30/04

Source: OFM Employee Services Data



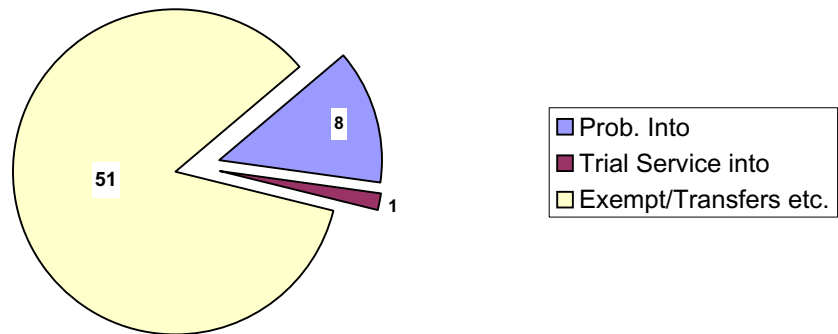
OFM Hiring Balances

7/1/04 to 6/30/05

	Total into	Probationary Into OFM	Trial Service Into OFM	Exempt, Transfers etc. into OFM	Trial Service within OFM	Exempt, Transfers etc. within OFM
Total into	60	8	1	51	0	14
Total W/in	14					
Total Hires	74					

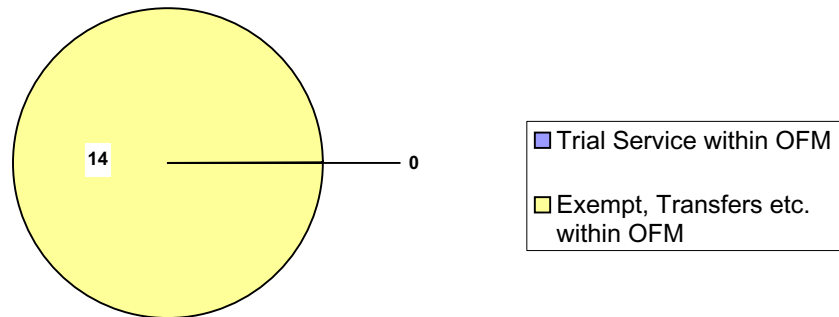
Appointments Into OFM 7/1/04 - 6/30/05

Source: OFM Employee Services Data



Appointments Within OFM 7/1/04 - 6/30/05

Source: OFM Employee Services Data



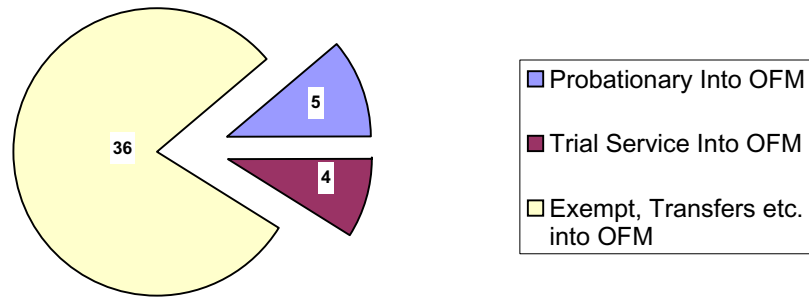
OFM Hiring Balances

7/1/05 to 1/31/06

	Total into	Probationary Into OFM	Trial Service Into OFM	Exempt, Transfers etc. into OFM	Trial Service within OFM	Exempt, Transfers etc. within OFM
Total into	45	5	4	36	2	14
Total W/in	16					
Total Hires	61					

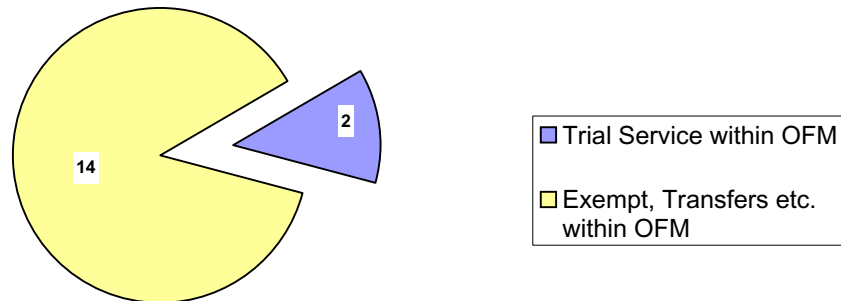
Appointments Into OFM 7/1/05 - 1/31/06

Source: OFM Employee Services Data



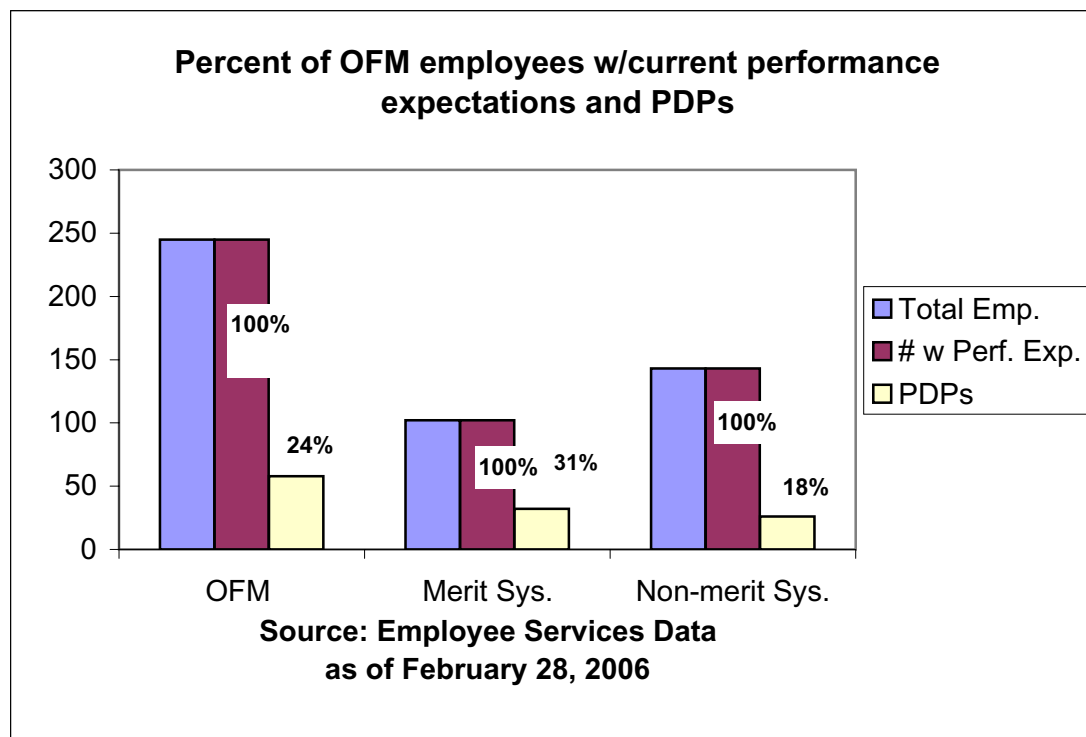
Appointments Within OFM 7/1/05 - 1/31/06

Source: OFM Employee Services Data



Percent of Employees with Current Performance Expectations

	Total Emp.	# w Perf. Exp.	PDPs	Percent w Perf. Exp.	Percent w/PDPs
OFM	245	245	58	100%	24%
Merit Sys.	102	102	32	100%	31%
Non-merit Sys.	143	143	26	100%	18%

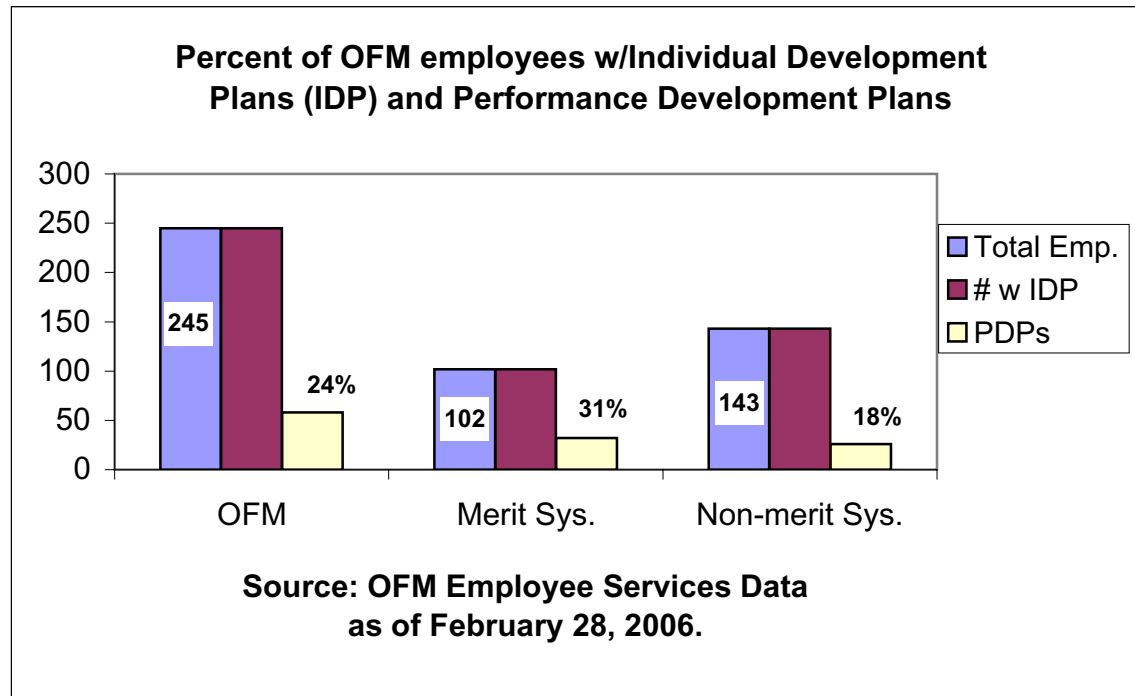


Based on data gathered through employee exit interviews, previous employee surveys, numerous organizational unit reviews conducted by OFM's HR/Management Consulting group as well as the many agency accomplishments, ALL OFM employees know what is expected of them.

OFM revised its performance management policy on July 1, 2005 and is now using the Performance Development Planning (PDP) tool. OFM's performance management policy requires that Classified, MS1 employees be evaluated annually. It is expected that 100% of the classified employees will have "current" PDPs (on file) by July 2006. Supervisors of exempt MS9 employees are expected to establish performance expectations and conduct annual assessments of performance even though not required to by WAC or RCW. OFM senior leadership strongly encourages supervisors of exempt employees to follow best practices in the management of performance of their staff. It is expected that the majority of exempt employees will have "current" PDP's on file by December 2006.

Percent of Employees with Individual Development Plans

	Total Emp.	# w IDP	PDPs	Percent w/IDP	Percent w/PDPs
OFM	245	245	58	100%	24%
Merit Sys.	102	102	32	100%	31%
Non-merit Sys.	143	143	26	100%	18%



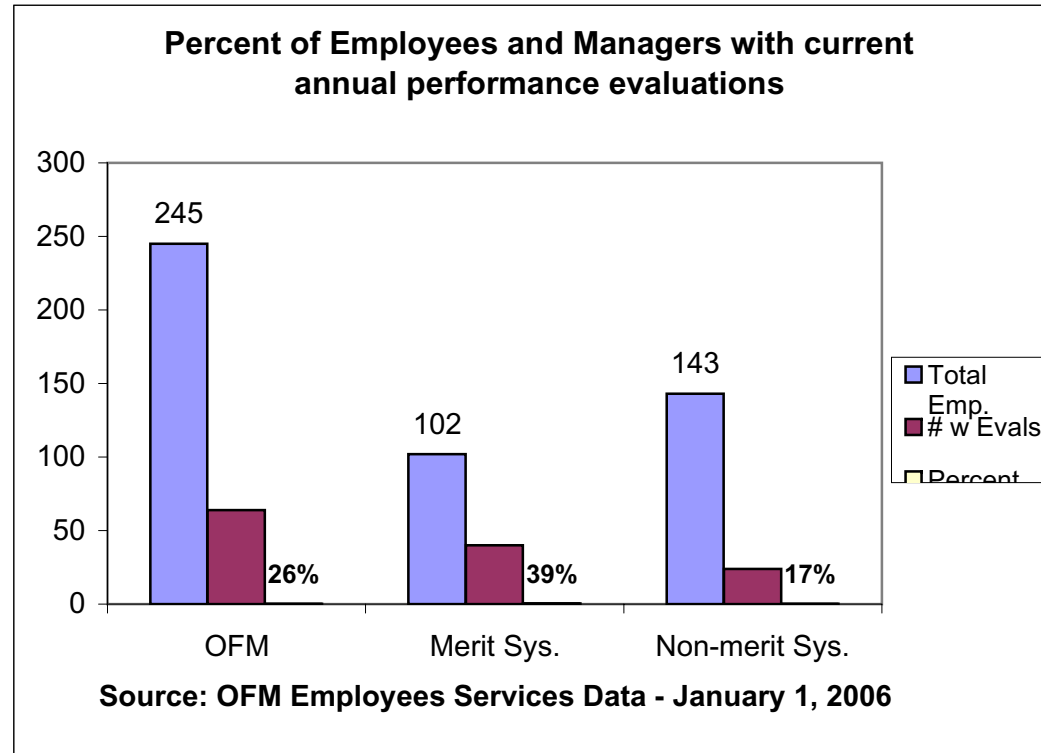
In July 2005 OFM revised its performance management policy and began using the PDP tool. All classified MS1 employees are to be evaluated annually and it is expected that 100% will have "current" PDPs by July 2006. Supervisors of exempt MS9 employees are expected to establish performance expectations and conduct annual assessments of performance but are not required to do so by WAC or RCW. OFM strongly encourages supervisors to follow best practices in the management of the MS9 human resources.

In addition, OFM has a strong employee development focus. Each year, OFM sponsors an agency-wide training forum where employees receive just in time training, attend required training and learn about the direction and needs of the agency. In addition, OFM regularly approves training and education requests in accordance with agency policy and budget constraints (this includes requests for training needed for the employee's current job, to improve general work performance, for career development and to meet mandatory training requirements).

Percent of Employees with Individual Development Plans

Percent of Employees and Managers with Current Annual Performance Evaluations

	Total Emp.	# w Evals	Percent
OFM	245	64	26%
Merit Sys.	102	40	39%
Non-merit Sys.	143	24	17%



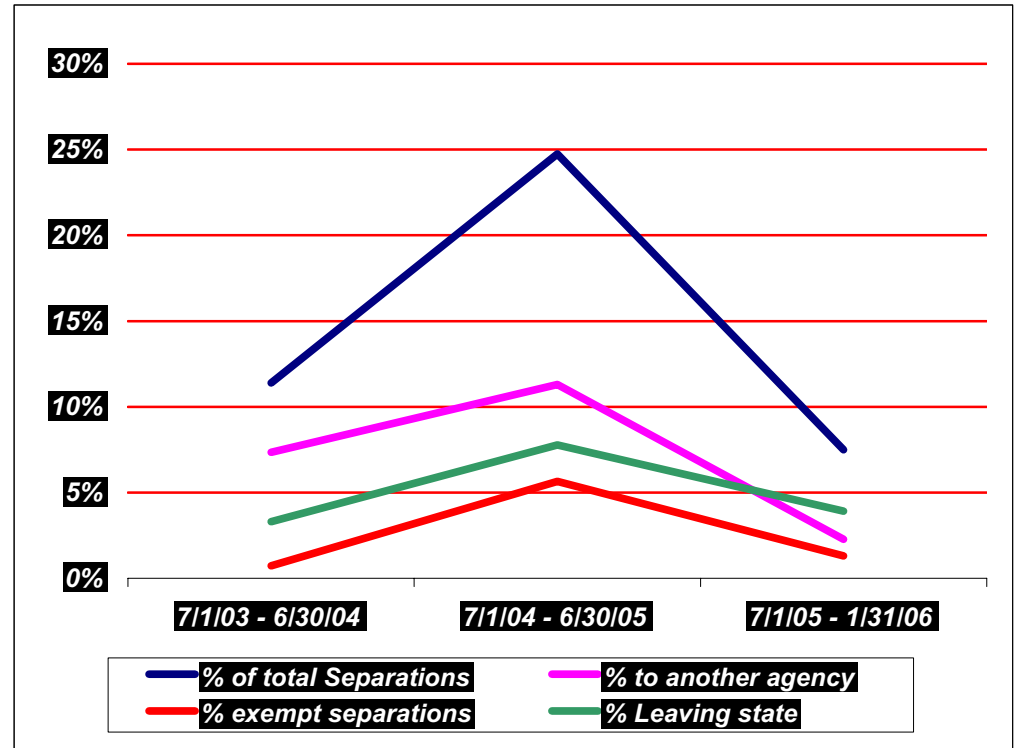
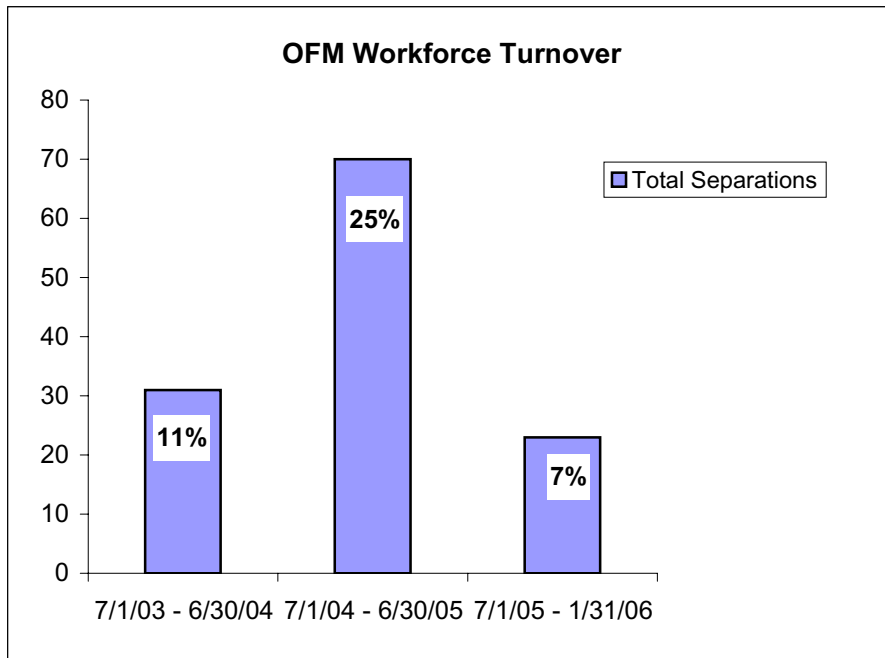
OFM revised its performance management policy on July 1, 2005 and is now using the Performance Development Planning (PDP) tool. OFM's performance management policy requires that Classified, MS1 employees be evaluated annually. It is expected that 100% of the classified employees will have "current" PDPs (on file) by July 2006. Supervisors of exempt MS9 employees are expected to establish performance expectations and conduct annual assessments of performance even though not required to by WAC or RCW. OFM senior leadership strongly encourages supervisors of exempt employees to follow best practices in the management of performance of their staff. It is expected that the majority of exempt employees will have "current" PDP's on file by December 2006.

GRIEVANCES:						
	Grievances Filed	Disc. Action taken	Disc. Appeals	Upheld	Modified	Overturned
7/1/04 - 1/31/06	0	1	1	1	0	0

MID-MANAGEMENT REDUCTIONS:			
	1st Yr Target	Biennium Target	Actual Reduction
7/1/05 - 1/31/06	1.4	3.1	2

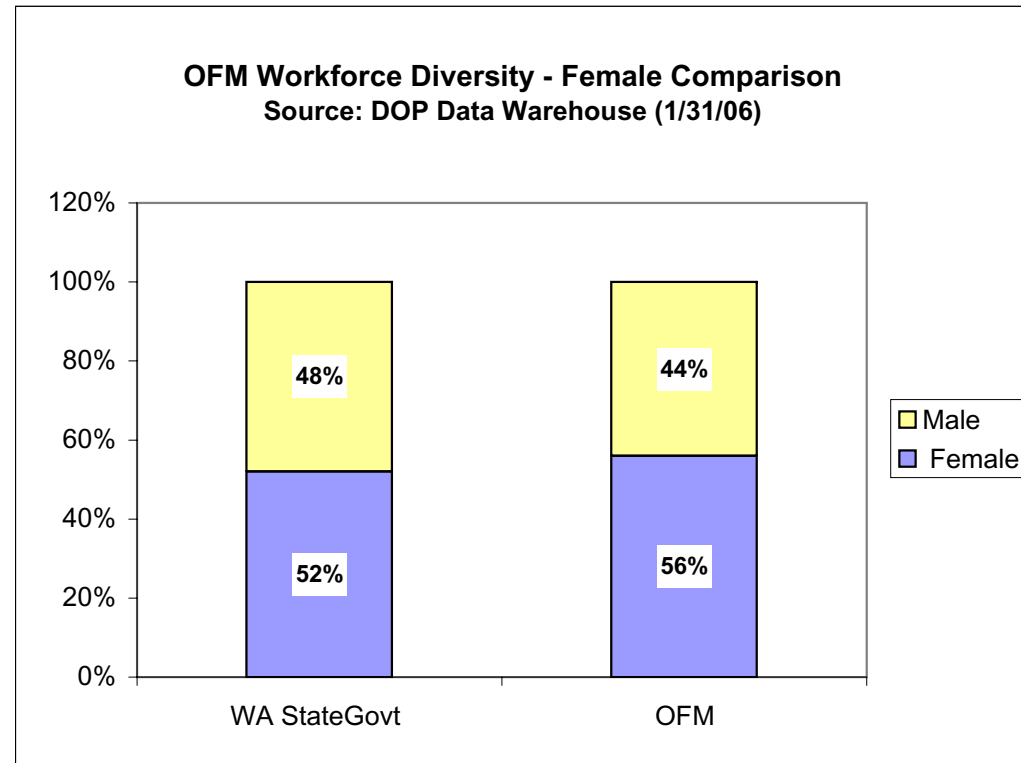
OFM Turnover Rates

	Total Separations	% of Separations	To Another Agency	Exempt Separations	Leaving State	# of Employees		% of total Separations	% to another agency	% exempt separations	% Leaving state
7/1/03 - 6/30/04	31	11%	20	2	9	272	7/1/03 - 6/30/04	11%	7%	1%	3%
7/1/04 - 6/30/05	70	25%	32	16	22	283	7/1/04 - 6/30/05	25%	11%	6%	8%
7/1/05 - 1/31/06	23	7%	7	4	12	307	7/1/05 - 1/31/06	7%	2%	1%	4%



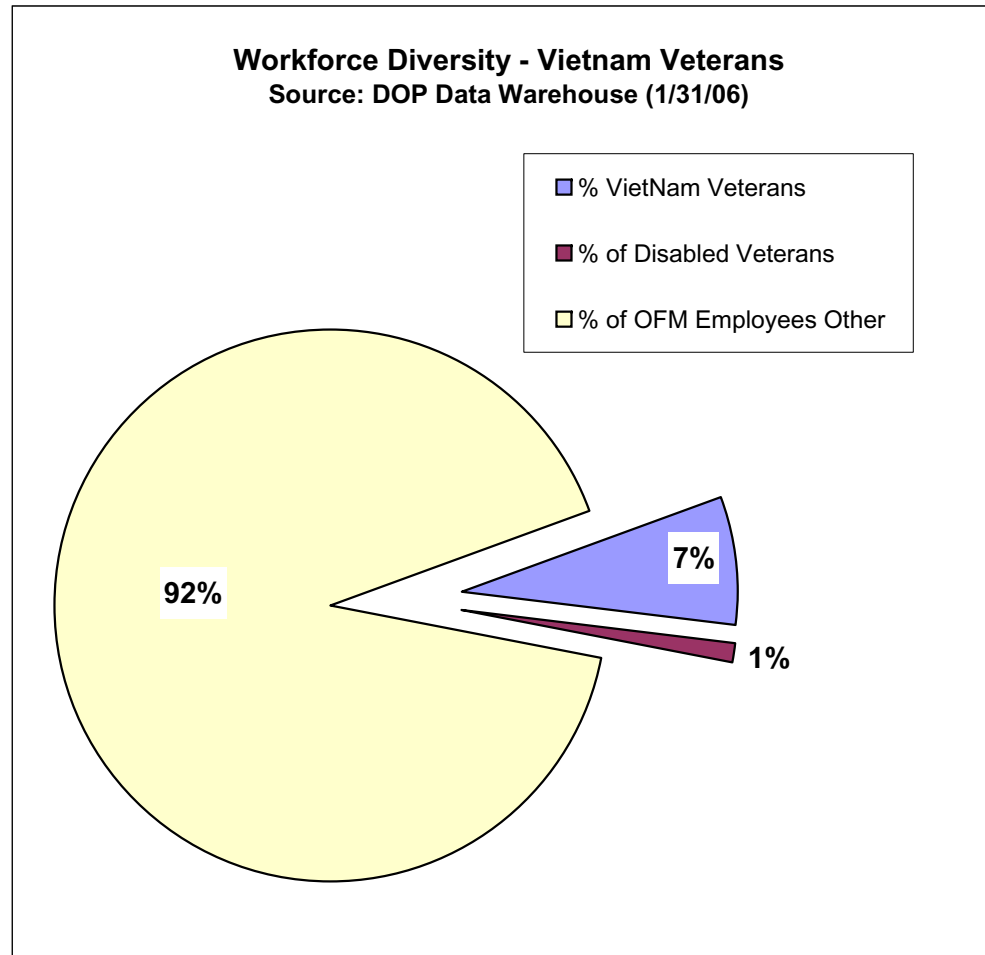
OFM Diversity Comparisons

# of OFM Employees	Male	Female	WA State Govt Female	OFM % Males	OFM	WA StateGovt Female	WA State Gov't Males
244	108	136	127	44%	56%	52%	48%
	Female	Male					
WA StateGovt	52%	48%					
OFM	56%	44%					



OFM Diversity Comparisons

# of OFM Employees	% VietNam Veterans	% of Disabled Veterans	% of OFM Employees Other	WA State Govt Vietnam Veterans	WA State Gov't Disabled Vets.
244	7%	1%	91%	7.3%	1.3%
244	18	3			

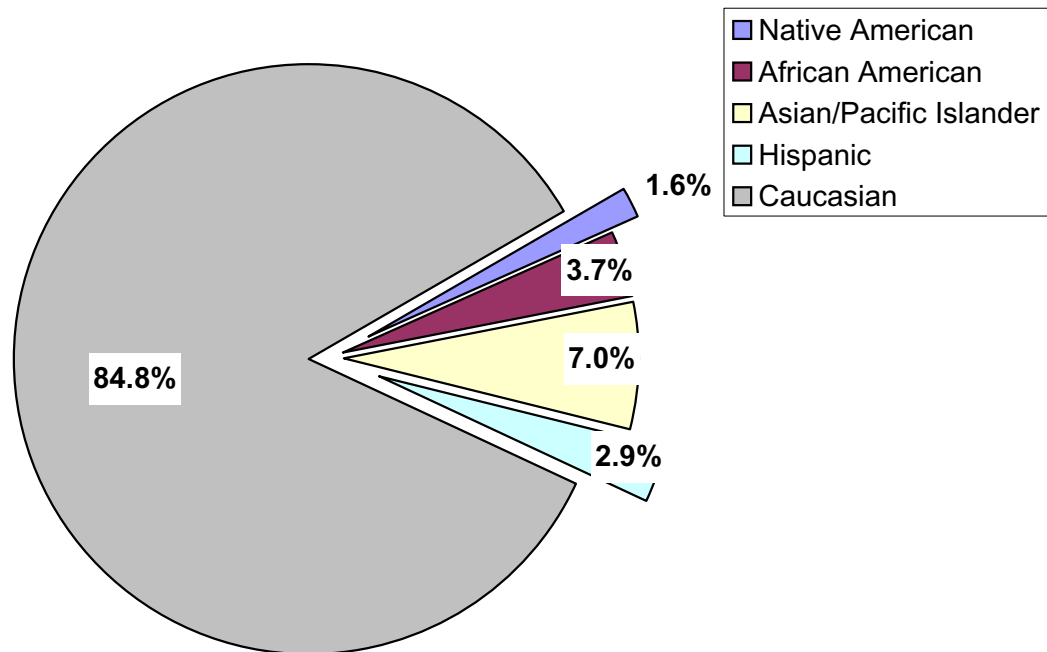


OFM Diversity Comparisons

OFM Employees	Native American	African American	Asian/Pacific Islander	Hispanic	Caucasian
244	4	9	17	7	207

OFM Workforce - Ethnic Comparison

Source: DOP Data Warehouse (1/31/06)



	WA St. Govt.	WA Labor Force
Native American	2.0%	2.4%
African American	5.0%	3.3%
Asian/Pacific Islander	6.2%	6.8%
Hispanic	4.4%	6.4%
People of Color	17.6%	
Caucasian	82.4%	81.1%